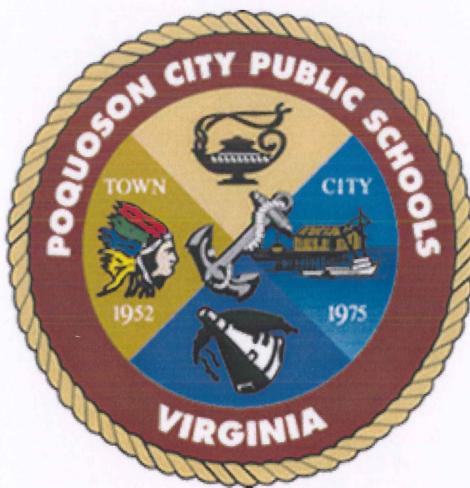


# Poquoson City Public Schools



Fiscal Year Budget  
July 1, 2004 to June 30, 2005

Adopted by Poquoson City School Board on June 15, 2004

# Poquoson City Council

- Mr. Gordon C. Helsel, Jr., Mayor
- Mr. Arthur V. Holloway, Vice Mayor
- Ms. Debra D. Bunting
- Mr. Carey L. Freeman
- Mr. Herbert R. Green, Jr.
- Mr. W. Eugene Hunt, Jr.
- Mr. Frank A. Kreiger



# Poquoson City School Board

- Mr. Charles L. French, Chair
- Mr. Larry E. Marks, Vice Chair
- Ms. Deb Banton
- Mr. Clifford T. Bowen
- Mr. John A. Costulis
- Ms. Kerry Knowlton
- Ms. Regina Wightman



# Superintendent's Administrative Staff

- Dr. Jonathan Lewis,  
*Superintendent of Schools*
- Dr. Marilyn Barr,  
*Assistant Superintendent of Instruction*
- Ms. Janet A. Brown,  
*Executive Director of Business and Finance & Clerk of the Board*
- Dr. Judith Connell,  
*Director of Student Services*
- Ms. Judith McDowell,  
*Director of Instruction*
- Mr. Elmer Seward,  
*Director of Technology*
- Ms. Jodi King,  
*Director of Elementary Programs*



**Poquoson City Schools  
2004-2005 Operating Budget**

Enclosed for your review is the final 2004-2005 budget for Poquoson City Schools. This budget is based on State revenue projections as approved by the General Assembly in their historic session this spring and anticipates an increase in local contribution of \$186,200 or about 2.6%. This document projects receipts and expenditures of \$18,675,385, an increase of \$1,674,981 or about 9.8% above the current year's budget.

The revised budget continues to reflect a minimum 4% salary increase all staff. Teachers on steps 1-9 of the teacher scale will receive a 4% increase, but teachers on steps 10-12 will receive a 5% increase; teachers on steps 13-16 will receive a 6% increase; and teachers on steps 17-30 will receive a 6.5% increase. Teachers on the top of the scale will receive a 5% increase, which is approximately the average increase for all teachers.

Four years ago, in an effort to improve the entry-level salary on our teacher scale, teachers on steps 1-10 received increases ranging from 5% to 9%, while teachers near the top of the scale received between 3% and 4%. The distribution of this year's increases brings the difference between steps in our teacher salary scale closer to the position we had achieved earlier.

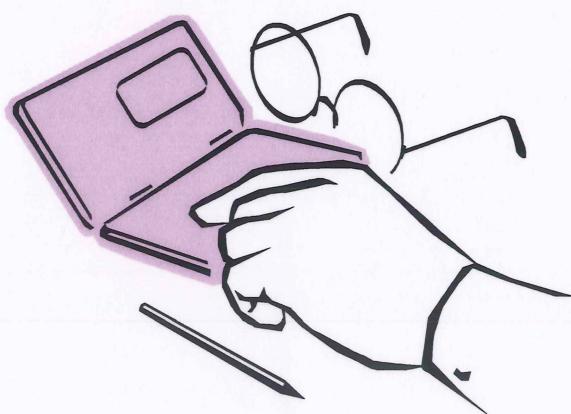
In addition to salary enhancements, the new budget provides an additional \$88,000 for textbooks, which will provide sufficient funding in the budget base to insure that we will be able to continue with the adoption cycle each year. Additionally, funds are included in the budget to provide SAT/PSAT Prep classes to assist all students in preparing for the college entrance exam, for two SOL Resource stipends (one each at PPS and PES) to assist our K-5 school administration in implementing and assessing the SOLs, and an increase in the substitute pay rate from \$55 to \$60 per day.

Other budget revisions pave the way for improvements to the high school athletic and extracurricular activities program, including 15 new assistant coaching positions to improve coaching and supervision for athletic activities, a strength coach for the new fitness room at PHS, and funds to create a sustainable three-year athletic uniform replacement cycle.

**This budget continues to support implementation of a full day kindergarten program at Poquoson Primary School. Included as well are funds to hire a teacher for the middle school foreign language program and to cover significant increases to the Board's costs for VRS and health insurance.**

**Finally, funds were added to the budget to reflect the true costs of a variety of maintenance and operations functions, including painting, grounds maintenance, and communications.**

**This budget has been projected to serve an average daily membership of 2520 students. On the next page you will find a table reflecting this year's September 30 enrollment figures and projected enrollment figures for September 30, 2004. We project our ADM (the average daily membership of students from September through March 30) this year to be approximately 2500, so we have selected the 2520 figure for our revenue projection based on our belief that next year's enrollments will closely mirror our experience this year, with a twenty-student adjustment for anticipated growth as a result of the full day kindergarten program.**



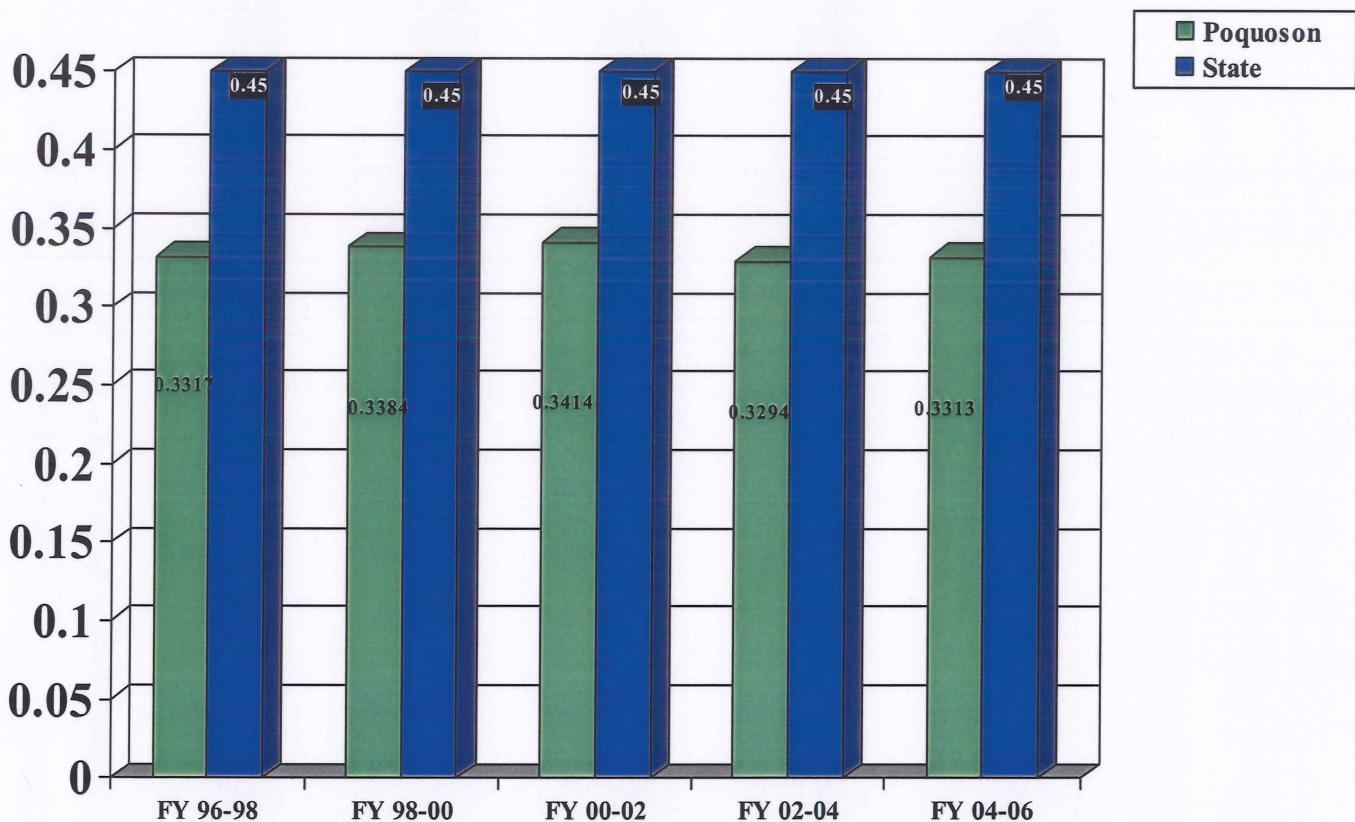
# Membership Projections to Accommodate Full Day Kindergarten

	2002/2003	2002/2003	2003/2004	2003/2004	2004/2005
Grade	Projected	Actual	Projected	Actual	Projected
K	146	137	137	153	164
1	142	141	153	151	153
2	158	171	150	155	153
<b>Total</b>	<b>446</b>	<b>449</b>	<b>440</b>	<b>459</b>	<b>470</b>
3	170	181	175	174	157
4	189	190	185	186	175
5	192	196	194	194	185
<b>Total</b>	<b>551</b>	<b>567</b>	<b>554</b>	<b>554</b>	<b>517</b>
6	203	202	206	213	214
7	204	212	204	219	215
8	223	216	216	216	221
<b>Total</b>	<b>630</b>	<b>630</b>	<b>626</b>	<b>648</b>	<b>650</b>
9	206	215	226	243	220
10	228	215	217	217	237
11	204	200	217	213	217
12	220	213	204	189	209
<b>Total</b>	<b>858</b>	<b>843</b>	<b>864</b>	<b>862</b>	<b>883</b>
<b>Division Wide</b>	<b>2485</b>	<b>2489</b>	<b>2484</b>	<b>2523</b>	<b>2520</b>



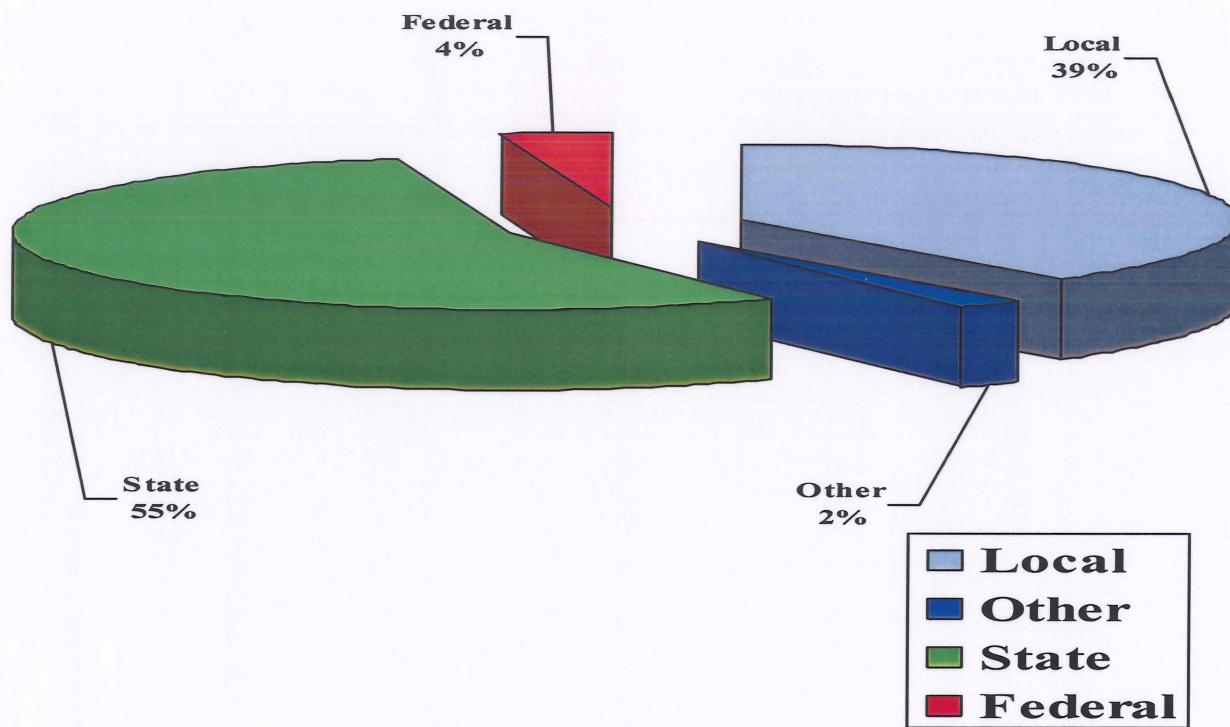
## COMPOSITE INDEX

Measure of Local Wealth FY 96-98 through FY 04-06



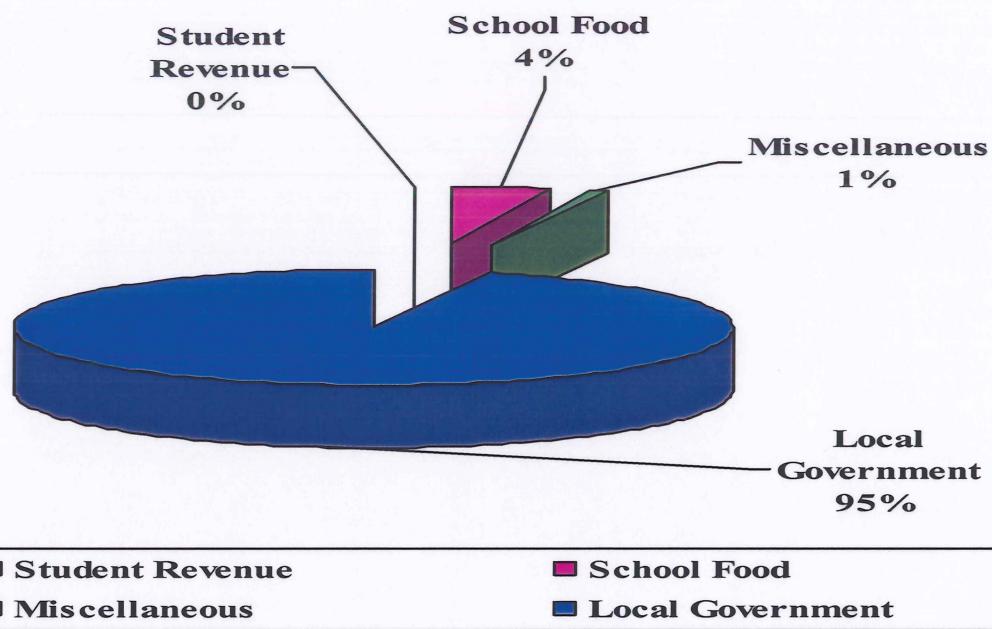
- The Composite Index is a significant factor in determining the amount of State revenue that Poquoson City Schools receives. The Composite Index is intended to be a measure of the locality's ability to fund education. With every biennium, the State recomputes the local composite index. In effect, an increase in the composite index results in a shift in funding from State to locality. The composite index determines the minimum amount that a locality must provide for public education by law; however, virtually all divisions in the state provide funding for their schools in excess of the required minimums. Poquoson provides significantly more funding than required by law.

# Revenue 2004 - 2005



- Local \$ 7,256,200
  - Other \$ 400,005
  - State \$10,319,425
  - Federal \$ 699,755
- 
- Total \$18,675,385

# Total Local/Other Revenue 2004 - 2005



- Student \$ 4,000
- School Food \$339,072
- Miscellaneous \$56,933
- Government \$7,256,200
- Total Local \$7,656,205

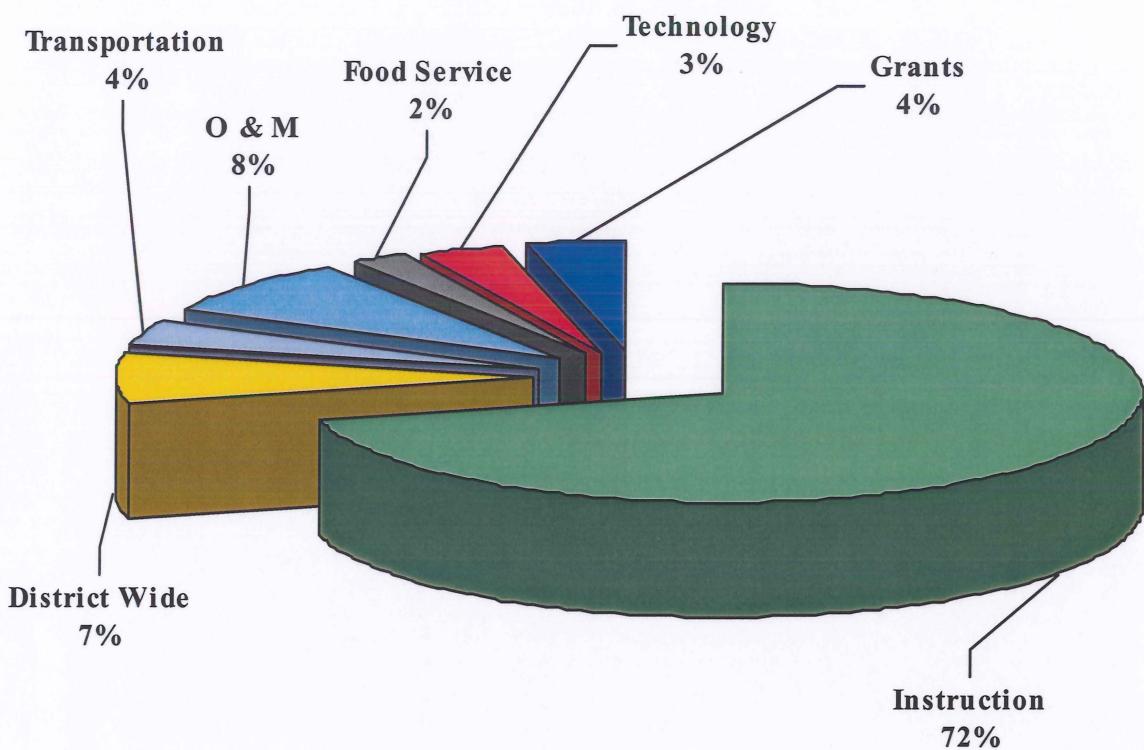
# Total Increases

## 2004 - 2005 Budget

- Total Local Increase      \$273,529 - 3.7%
- Total State Increase      \$1,406,904 - 15.8%
- Total Federal Decrease      (\$5,452) - -0.8%
- Total Budget Increase      \$1,674,981 - 10.0%



# Expenditures for 2004 - 2005



• Instruction	\$13,244,705
• District Wide	\$1,388,214
• Transportation	\$728,483
• Operation/Maintenance	\$1,561,576
• Food Service	\$405,330
• Technology	\$630,450
• Grants	<u>\$716,625</u>
• Total Expenses	\$18,675,385



## Program Enhancements in the 2004 - 2005 Budget

- Minimum 4% Salary Increase for all staff
- Teacher Salary Increases from 4% to 6.5%
- Substitute Pay Increases
- Full Day Kindergarten
- Additional Textbook Dollars
- SAT/PSAT Prep Stipends
- SOL Resource Stipends
- Athletic & Extracurricular Activities  
Program Enhancements
- 6<sup>th</sup> Grade Spanish Teacher
- Increase in health insurance premiums
- 4.25% increase in the VRS rate

**POQUOSON CITY SCHOOLS**  
**2004 / 2005 BUDGET**

LOCAL REVENUE

PAGE 1

CODE	BUDGET FUNCTION	2002/2003 RECEIVED	2003/2004 ESTIMATED	2004/2005 PROJECTED	+ INCREASE (-DECREASE)	%
1612020	DRIVER EDUCATION	\$ 12,000	\$ 25,000			
1612021	ATHLETIC PARTICIPATION	\$ 7,485	\$ 13,000	\$ 4,000	\$ (9,000)	-69.2%
1612040	SCHOOL FOOD SERVICE	\$ 158,597	\$ 214,676	\$ 339,072	\$ 124,396	57.9%
1899120	MISCELLANEOUS	\$ 28,309	\$ 60,000	\$ 56,933	\$ (3,067)	-5.1%
1899121	IN-SCHOOL PAYROLL RECEIPTS	\$ 82,820	\$ -	\$ -	\$ -	0.0%
5105000	OPERATION	\$ 6,670,000	\$ 7,070,000	\$ 7,256,200	\$ 186,200	2.6%
5105011	CITY FUND BALANCE	\$ 232,310	\$ -	\$ -	\$ -	0.0%
<b>TOTAL LOCAL FUNDS</b>		<b>\$ 7,191,521</b>	<b>\$ 7,382,676</b>	<b>\$ 7,656,205</b>	<b>\$ 273,529</b>	<b>3.7%</b>

**POQUOSON CITY SCHOOLS**  
**2004 / 2005 BUDGET**

CODE	STATE REVENUE BUDGET FUNCTION	2002/2003 RECEIVED	2003/2004 ESTIMATED	2004/2005 PROJECTED	+ INCREASE (-DECREASE)	PAGE 2 %
2402020	BASIC AID	\$ 5,384,532	\$ 5,506,117	\$ 6,436,438	\$ 930,321	16.9%
2402030	GED FUNDING / ISAEP FUNDING	\$ 8,114	\$ 7,859	\$ 7,859	-	0.0%
2402040	REMEDIAL SUMMER SCHOOL	\$ 25,235	\$ 28,091	\$ 25,411	\$ (2,680)	-9.5%
2402050	FOSTER CARE - REGULAR	\$ -	\$ -	\$ -	\$ -	0.0%
2402060	GENERAL ADULT EDUCATION	\$ -	\$ -	\$ -	\$ -	0.0%
2402070	GIFTED & TALENTED SOQ	\$ 60,064	\$ 59,968	\$ 64,035	\$ 4,067	6.8%
2402080	STATE REMEDIAL SOQ	\$ 20,021	\$ 19,989	\$ 16,851	\$ (3,138)	-15.7%
2402090	ENROLLMENT LOSS	\$ -	\$ 6,208	\$ -	\$ (6,208)	-100.0%
2402120	SPECIAL EDUCATION SOQ	\$ 553,926	\$ 551,370	\$ 652,143	\$ 100,773	18.3%
2402130	COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	0.0%
2402140	TEXTBOOK PAYMENTS	\$ 125,735	\$ 125,532	\$ 106,365	\$ (19,167)	-15.3%
2402150	SCHOOL FOOD	\$ 7,208	\$ 7,208	\$ 7,208	\$ -	0.0%
2402160	SOL TEACHER TRAINING	\$ -	\$ -	\$ -	\$ -	0.0%
2402170	VOCATIONAL EDUCATION SOQ	\$ 66,738	\$ 66,631	\$ 89,312	\$ 22,681	34.0%
2402180	VOCATIONAL ED / ADULT ED	\$ 1,719	\$ 1,348	\$ 1,348	\$ -	0.0%
2402210	SOCIAL SECURITY INSTRUCTION	\$ 289,693	\$ 289,883	\$ 316,578	\$ 26,695	9.2%
2402230	TEACHER RETIREMENT INSTRUCTION	\$ 166,287	\$ 168,266	\$ 266,083	\$ 97,817	58.1%
2402280	EARLY READING INTERVENTION	\$ 11,496	\$ 11,496	\$ 12,158	\$ 662	5.8%
2402330	LOTTERY	\$ 370,196	\$ 373,516	\$ 368,520	\$ (4,996)	-1.3%
2402370	ADDITIONAL LOTTERY	\$ 38,892	\$ -	\$ -	\$ -	0.0%
2402410	GROUP LIFE INSTRUCTION	\$ 46	\$ -	\$ -	\$ -	0.0%
2402460	HOMEBOUND	\$ 2,078	\$ 2,070	\$ 6,114	\$ 4,044	195.4%
2402470	HEALTH INCENTIVE FUND	\$ -	\$ -	\$ -	\$ -	0.0%
2402480	SPECIAL ED REGIONAL PROGRAM	\$ 40,517	\$ 42,423	\$ 47,125	\$ 4,702	11.1%
2402510	CAREER & TECHNICAL EDUCATION	\$ -	\$ 21,584	\$ 17,065	\$ (4,519)	-20.9%
2402520	VOCATIONAL ED EQUIPMENT	\$ 2,298	\$ -	\$ -	\$ -	0.0%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	\$ 21,296	\$ -	\$ -	\$ -	0.0%
2402580	COMPENSATION SUPPLEMENTS	\$ -	\$ 63,299	\$ -	\$ (63,299)	-100.0%
2402650	AT RISK SOQ	\$ 3,100	\$ 3,156	\$ 5,579	\$ 2,423	76.8%
2402720	ALTERNATIVE ED PAYMENTS	\$ 7,859	\$ -	\$ -	\$ -	0.0%
2402740	SOL REMEDIATION	\$ 8,090	\$ 8,090	\$ -	\$ (8,090)	-100.0%
2402750	PRIMARY CLASS SIZE	\$ -	\$ -	\$ -	\$ -	0.0%
2402810	AT RISK 4 YEAR OLDS	\$ -	\$ 7,242	\$ 14,444	\$ 7,202	99.4%
2402901	TEACHER MENTOR PROGRAM	\$ -	\$ -	\$ -	\$ -	0.0%
2402990	ENGLISH AS 2ND LANGUAGE / OTHER	\$ -	\$ -	\$ 9,498	\$ 9,498	100.0%
2403060	SCHOOL CONSTRUCTION	\$ 135,945	\$ 135,596	\$ 135,498	\$ (98)	-0.1%
2403080	STATE SALES TAX	\$ 1,482,199	\$ 1,563,808	\$ 1,875,980	\$ 312,172	20.0%
2404000	OTHER STATE FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%
2404050	SOL ALGEBRA READINESS	\$ 10,125	\$ 10,125	\$ 3,571	\$ (6,554)	-64.7%
2404100	TECHNOLOGY RESOURCE ASSISTANTS	\$ 17,436	\$ -	\$ -	\$ -	0.0%
2404620	SCHOOL REPORT CARD	\$ -	\$ -	\$ -	\$ -	0.0%
4104050	VPSA FUNDING FOR TECHNOLOGY	\$ 154,000	\$ 154,000	\$ 154,000	\$ -	0.0%
<b>TOTAL STATE FUNDS</b>		<b>\$ 9,014,845</b>	<b>\$ 9,234,875</b>	<b>\$ 10,639,183</b>	<b>\$ 1,404,308</b>	<b>15.2%</b>
remove School Construction			\$ 135,596	\$ 135,498	\$ -	0.0%
remove 50% of Lottery funds			\$ 186,758	\$ 184,260	\$ -	0.0%
revised total		<b>\$ 8,912,521</b>	<b>\$ 10,319,425</b>	<b>\$ 1,406,904</b>		<b>15.8%</b>

**POQUOSON CITY SCHOOLS**  
**2004 / 2005 BUDGET**

**FEDERAL REVENUE**

CODE	BUDGET FUNCTION	2002/2003 RECEIVED	2003/2004 ESTIMATED	2004/2005 PROJECTED	+ INCREASE (-DECREASE)	PAGE 3 %
10.555	SCHOOL FOOD PROGRAM	\$ 59,050	\$ 59,050	\$ 59,050	\$ -	0.0%
17.259	WORK FORCE INVESTMENT ACT	\$ 5,000	\$ -	\$ -	\$ -	0.0%
84.002	ABE - ADULT BASIC EDUCATION	\$ 11,462	\$ -	\$ -	\$ -	0.0%
84.027	P.L. 105-17 - TITLE VI-B	\$ 257,708	\$ 190,372	\$ 250,000	\$ 59,628	31.3%
84.0271	SLIVER GRANT	\$ 25,000	\$ -	\$ -	\$ -	0.0%
84.0272	ASSISTIVE TECHNOLOGY GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
84.0273	PRC TECHNOLOGY GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
84.048	VOCATIONAL ED EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
84.0481	CARL PERKINS / DISADV. HANDICAP.	\$ 24,148	\$ 22,922	\$ 24,846	\$ 1,924	8.4%
84.173	PRESCHOOL HANDICAPPED GRANT	\$ 13,110	\$ 13,000	\$ 13,000	\$ -	0.0%
84.184	PROJECT SERV	\$ 436	\$ -	\$ -	\$ -	0.0%
84.186	DRUG FREE SCHOOLS	\$ 8,176	\$ 8,176	\$ 8,851	\$ 675	8.3%
84.281	TITLE II - A	\$ -	\$ 54,705	\$ 56,320	\$ 1,615	3.0%
84.281	TITLE II / ED FOR ECONOMIC SECURITY	\$ 54,705	\$ -	\$ -	\$ -	0.0%
84.282	TITLE II - D	\$ -	\$ 3,998	\$ 3,998	\$ (0)	0.0%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	\$ -	\$ -	\$ -	\$ -	0.0%
84.298	TITLE V	\$ 10,170	\$ 10,176	\$ 7,537	\$ (2,639)	-25.9%
84.298	TITLE VI	\$ -	\$ -	\$ -	\$ -	100.0%
84.318	TITLE II - ED TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%
84.841	P.L. 874 - IMPACT AID	\$ -	\$ 110,000	\$ 145,416	\$ 35,416	0.0%
84.010	P.L. 89-10 - TITLE I	\$ 109,288	\$ 109,288	\$ 130,737	\$ 21,449	19.6%
84.330	AP GRANT	\$ 200	\$ -	\$ -	\$ -	0.0%
84.340	CLASS SIZE REDUCTION	\$ -	\$ -	\$ -	\$ -	0.0%
3302990	OTHER FUNDS	\$ -	\$ 123,520	\$ -	\$ (123,520)	0.0%
<b>TOTAL FEDERAL FUNDS</b>		<b>\$ 578,453</b>	<b>\$ 705,207</b>	<b>\$ 699,755</b>	<b>\$ (5,452)</b>	<b>-0.8%</b>

**POQUOSON CITY SCHOOLS  
2004 / 2005 BUDGET**

**SUMMARY OF REVENUE**

**PAGE 4**

<b>BUDGET FUNCTION</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>INCREASE</b>	<b>PERCENT</b>
Total Local Funds	\$ 7,382,676	\$ 7,656,205	\$ 273,529	4%
Total State Funds	\$ 8,912,521	\$ 10,319,425	\$ 1,406,904	16%
Total Federal Funds	\$ 705,207	\$ 699,755	\$ (5,452)	-1%
<b>Total Revenue</b>	<b>\$ 17,000,404</b>	<b>\$ 18,675,385</b>	<b>\$ 1,674,981</b>	<b>10%</b>

Based on ADM of 2520

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

PAGE 6

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 2,675	\$ 3,600	\$ 3,600	-	0.0%
2100	FICA BENEFITS	\$ 205	\$ 275	\$ 275	-	0.0%
	TOTAL	\$ 2,880	\$ 3,875	\$ 3,875	-	0.0%

Level Funding

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

EARLY READING INTERVENTION 1.0.21.1.60885...

PAGE 7

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
	6000 MATERIALS	\$ 6,565	\$ 11,496	\$ 12,158	\$ 662	5.8%
	TOTAL	\$ 6,565	\$ 11,496	\$ 12,158	\$ 662	5.8%

Increase in State Revenue

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

PAGE 8

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 847,344	\$ 822,600	\$ 976,700	\$ 154,100	18.7%	
1140 AIDES SALARIES	\$ 89,192	\$ 128,000	\$ 158,100	\$ 30,100	23.5%	
1520 SUBSTITUTE SALARIES	\$ 35,999	\$ 35,000	\$ 41,000	\$ 6,000	17.1%	
1620 SOL RESOURCE SUPPLEMENT	\$ -	\$ -	\$ 3,346 *	\$ 3,346	100.0%	
2100 FICA BENEFITS	\$ 72,571	\$ 77,255	\$ 89,949	\$ 12,694	16.4%	
2210 VRS BENEFITS	\$ 92,212	\$ 93,000	\$ 138,105	\$ 45,105	48.5%	
2300 HEALTH BENEFITS	\$ 63,044	\$ 77,474	\$ 86,362	\$ 8,888	11.5%	
2400 GLI BENEFITS - premium holiday	\$ -	\$ -	\$ -	\$ -	0.0%	
2700 WORKER'S COMPENSATION	\$ 31,143	\$ 42,850	\$ 42,850	\$ -	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 6,932	\$ 6,960	\$ 6,960	\$ -	0.0%	
3001 TITLE II MATH/SCIENCE - carryover	\$ 1,839	\$ -	\$ -	\$ -	0.0%	
3025 TITLE II A VERTICAL TEAMING	\$ 1,225	\$ -	\$ -	\$ -	0.0%	
3030 TITLE II A STAFF DEVELOPMENT	\$ 1,514	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 1,723	\$ 2,525	\$ 2,525	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 22,453	\$ 15,550	\$ 15,550	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 15,404	\$ 2,783	\$ 2,783	\$ -	0.0%	
8201 OTHER USE OF FUNDS/ED TV	\$ 1,825	\$ 2,420	\$ 2,420	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 1,284,421</b>	<b>\$ 1,306,417</b>	<b>\$ 1,566,650</b>	<b>\$ 260,233</b>	<b>19.9%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

3 Kindergarten Teachers

3.5 Para Educators for Kindergarten

SOL Resource Stipend

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

PAGE 9

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 45,180	\$ 46,900	\$ 49,748	\$ 2,848	6.1%	
2100 FICA BENEFITS	\$ 3,379	\$ 3,588	\$ 3,806	\$ 218	6.1%	
2210 VRS BENEFITS	\$ 4,265	\$ 4,710	\$ 6,054	\$ 1,344	28.5%	
2300 HEALTH BENEFITS	\$ 830	\$ 825	\$ 825	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 2,269	\$ 1,840	\$ 1,840	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 55,923</b>	<b>\$ 57,863</b>	<b>\$ 62,273</b>	<b>\$ 4,410</b>	<b>7.6%</b>	

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

PAGE 10

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 46,132	\$ 48,000	\$ 51,096	\$ 3,096	6.5%	
1140 AIDES SALARIES	\$ 14,432	\$ 15,300	\$ 12,861	\$ (2,439)	-15.9%	
2100 FICA BENEFITS	\$ 4,457	\$ 4,842	\$ 4,893	\$ 51	1.0%	
2210 VRS BENEFITS	\$ 5,717	\$ 6,318	\$ 7,784	\$ 1,466	23.2%	
2300 HEALTH BENEFITS	\$ 3,776	\$ 6,839	\$ 6,839	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 4,870	\$ 4,563	\$ 4,563	\$ -	0.0%	
<b>TOTALS</b>	<b>\$ 79,384</b>	<b>\$ 85,862</b>	<b>\$ 88,035</b>	<b>\$ 2,173</b>	<b>2.5%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

PAGE 11

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	\$ 65,224	\$ 67,000	\$ 69,680	\$ 2,680	4.0%
1127	LEAD TEACHER SPECIALIST	\$ 47,112	\$ 56,939	\$ 60,463	\$ 3,524	6.2%
1140	OFFICE CLERK SALARY	\$ 15,891	\$ 17,310	\$ 17,520	\$ 210	1.2%
1150	CLERICAL SALARY	\$ 22,745	\$ 23,655	\$ 24,601	\$ 946	4.0%
2100	FICA BENEFITS	\$ 11,477	\$ 12,615	\$ 13,178	\$ 563	4.5%
2210	VRS BENEFITS	\$ 14,106	\$ 16,837	\$ 20,965	\$ 4,128	24.5%
2300	HEALTH BENEFITS	\$ 4,349	\$ 3,308	\$ 3,308	\$ -	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
8100	REPAIR/REPLACE EQUIPMENT	\$ 10,000	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 190,904	\$ 197,664	\$ 209,715	\$ 12,051	6.1%

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

PAGE 12

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 184,625	\$ 200,040	\$ 181,110	\$ (18,930)	-9.5%	
1140 AIDES SALARIES	\$ 40,533	\$ 53,025	\$ 42,000	\$ (11,025)	-20.8%	
2100 FICA BENEFITS	\$ 17,298	\$ 19,359	\$ 17,068	\$ (2,291)	-11.8%	
2210 VRS BENEFITS	\$ 17,067	\$ 25,705	\$ 27,152	\$ 1,447	5.6%	
2300 HEALTH BENEFITS	\$ 12,312	\$ 24,290	\$ 33,178	\$ 8,888	36.6%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 PURCHASE / RELATED SERV.	\$ 8,328	\$ 11,000	\$ 11,000	\$ -	0.0%	
3001 PRESCHOOL HANDICAPPED	\$ 12,088	\$ 13,000	\$ 13,000	\$ -	0.0%	
3002 PRESCHOOL carryover	\$ 11,186	\$ 2,760	\$ -	\$ (2,760)	-100.0%	
6000 MATERIALS / SUPPLIES	\$ 3,624	\$ -	\$ -	\$ -	0.0%	
ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 43,212	\$ 43,366	\$ 43,366	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 350,272</b>	<b>\$ 392,545</b>	<b>\$ 367,875</b>	<b>\$ (24,670)</b>	<b>-6.3%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

PAGE 13

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 44,574	\$ 46,307	\$ 31,000	\$ (15,307)	-33.1%	
2100 FICA BENEFITS	\$ 2,685	\$ 3,542	\$ 2,372	\$ (1,171)	-33.0%	
2210 VRS BENEFITS	\$ -	\$ 4,581	\$ 3,773	\$ (808)	-17.6%	
2300 HEALTH BENEFITS	\$ -	\$ 5,294	\$ 5,294	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3800 STAFF DEVELOPMENT	\$ 1,538	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 3,183	\$ 552	\$ 552	\$ -	0.0%	
8100 REPAIR/REPLACE EQUIPMENT	\$ 5,100	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 57,079</b>	<b>\$ 60,676</b>	<b>\$ 43,390</b>	<b>\$ (17,286)</b>	<b>-28.5%</b>	

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

PAGE 14

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 81,280	\$ 84,350	\$ 90,000	\$ 5,650	6.7%	
2100 FICA BENEFITS	\$ 6,118	\$ 6,453	\$ 6,885	\$ 432	6.7%	
2210 VRS BENEFITS	\$ 7,673	\$ 8,476	\$ 10,953	\$ 2,477	29.2%	
2300 HEALTH BENEFITS	\$ 3,794	\$ 5,294	\$ 5,294	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 721	\$ 920	\$ 920	\$ -	0.0%	
<b>TOTALS</b>	<b>\$ 99,586</b>	<b>\$ 105,493</b>	<b>\$ 114,052</b>	<b>\$ 8,559</b>	<b>8.1%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

TOTAL PRIMARY	\$ 2,124,134	\$ 2,218,016	\$ 2,464,148	\$ 246,132	11.1%
ELEM. HOMEBOUND	\$ 2,880	\$ 3,875	\$ 3,875	\$ -	0.0%
<b>TOTALS</b>	<b>\$ 2,127,014</b>	<b>\$ 2,221,891</b>	<b>\$ 2,468,023</b>	<b>\$ 246,132</b>	<b>11.1%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.022.1.61100...

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,086,871	\$ 1,178,227	\$ 1,205,720	\$ 27,493	2.3%	
1140 AIDES SALARIES	\$ 29,002	\$ 30,500	\$ 37,261	\$ 6,761	22.2%	
1520 SUBSTITUTE SALARIES	\$ 31,317	\$ 35,045	\$ 41,045	\$ 6,000	17.1%	
1620 SOL RESOURCE STIPEND	\$ -	\$ -	\$ 3,346	\$ 3,346	100.0%	
2100 FICA BENEFITS	\$ 85,050	\$ 95,149	\$ 99,668	\$ 4,519	4.7%	
2210 VRS BENEFITS	\$ 102,022	\$ 114,405	\$ 158,557	\$ 44,152	38.6%	
2300 HEALTH BENEFITS	\$ 59,506	\$ 71,593	\$ 80,481	\$ 8,888	12.4%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 8,938	\$ 7,110	\$ 7,110	\$ -	0.0%	
3001 TITLE II carryover	\$ 64	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 3,093	\$ 2,195	\$ 2,195	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 17,985	\$ 14,000	\$ 14,000	\$ -	0.0%	
6001 SPANISH CURRICULAR FOR 5th GR.	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 1,665	\$ 1,590	\$ 1,590	\$ -	0.0%	
8201 OTHER USE OF FUNDS	\$ 1,195	\$ 1,304	\$ 1,304	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 1,426,708</b>	<b>\$ 1,552,118</b>	<b>\$ 1,653,277</b>	<b>\$ 101,159</b>	<b>6.5%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

SOL Resource Stipend

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

PAGE 16

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 37,915	\$ 40,900	\$ 43,367	\$ 2,467	6.0%	
2100 FICA BENEFITS	\$ 2,671	\$ 3,129	\$ 3,318	\$ 189	6.0%	
2210 VRS BENEFITS	\$ 3,721	\$ 4,113	\$ 5,278	\$ 1,165	28.3%	
2300 HEALTH BENEFITS	\$ 4,092	\$ 5,219	\$ 5,219	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 3,474	\$ 1,260	\$ 1,260	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 51,873</b>	<b>\$ 54,621</b>	<b>\$ 58,441</b>	<b>\$ 3,820</b>	<b>7.0%</b>	

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - SOCIAL WORKER 1.0.22.1.61220...

PAGE 17

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SOCIAL WORKER SALARIES	\$ 22,646	\$ 23,600	\$ 24,495	\$ 895	3.8%	
2100 FICA BENEFITS	\$ 1,688	\$ 1,805	\$ 1,874	\$ 69	3.8%	
2210 VRS BENEFITS	\$ 2,138	\$ 2,361	\$ 2,981	\$ 620	26.3%	
2300 HEALTH BENEFITS	\$ 415	\$ 1,545	\$ 1,545	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 26,887</b>	<b>\$ 29,311</b>	<b>\$ 30,895</b>	<b>\$ 1,584</b>	<b>5.4%</b>	

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health insurance increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 41,932	\$ 43,580	\$ 46,233	\$ 2,653	6.1%
1140	AIDES SALARIES	\$ 15,524	\$ 16,500	\$ 17,445	\$ 945	5.7%
2100	FICA BENEFITS	\$ 4,403	\$ 4,596	\$ 4,871	\$ 275	6.0%
2210	VRS BENEFITS	\$ 5,424	\$ 5,996	\$ 7,750	\$ 1,754	29.2%
2300	HEALTH BENEFITS	\$ 1,533	\$ 2,334	\$ 2,334	\$ -	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS & SUPPLIES	\$ 5,728	\$ 5,000	\$ 5,000	\$ -	0.0%
	TOTAL	\$ 74,544	\$ 78,006	\$ 83,633	\$ 5,627	7.2%

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

PAGE 19

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 68,489	\$ 67,270	\$ 72,625	\$ 5,355	8.0%
1127	ASSISTANT PRINCIPAL	\$ 62,175	\$ 33,504	\$ 51,000	\$ 17,496	52.2%
1140	OFFICE CLERK SALARY	\$ 15,116	\$ 15,725	\$ 16,664	\$ 939	6.0%
1150	CLERICAL SALARY	\$ 25,146	\$ 26,155	\$ 27,198	\$ 1,043	4.0%
2100	FICA BENEFITS	\$ 13,685	\$ 10,913	\$ 12,813	\$ 1,900	17.4%
2210	VRS BENEFITS	\$ 15,915	\$ 17,758	\$ 20,383	\$ 2,625	14.8%
2300	HEALTH BENEFITS	\$ 9,295	\$ 11,071	\$ 11,071	\$ -	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 209,822	\$ 182,396	\$ 211,754	\$ 29,358	16.1%

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

Lead Teacher Specialist changed to Assistant Principal with 11 month contract

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

PAGE 20

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 156,582	\$ 163,000	\$ 171,655	\$ 8,655	5.3%	
1140 AIDES SALARIES	\$ 63,789	\$ 73,350	\$ 76,485	\$ 3,135	4.3%	
2100 FICA BENEFITS	\$ 17,185	\$ 18,081	\$ 18,983	\$ 902	5.0%	
2210 VRS BENEFITS	\$ 21,088	\$ 22,381	\$ 30,199	\$ 7,818	34.9%	
2300 HEALTH BENEFITS	\$ 10,894	\$ 12,987	\$ 21,875	\$ 8,888	68.4%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 PURCHASE/RELATED SERVICE	\$ 20,200	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES ASSISTIVE TECHNOLOGY	\$ 3,500	\$ 3,000	\$ 3,000	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 14,641	\$ 21,630	\$ 21,630	\$ -	0.0%	
9000 PARENT RESOURCE CENTER	\$ 4,736	\$ 4,780	\$ 4,971	\$ 191	4.0%	
<b>TOTAL</b>	<b>\$ 312,617</b>	<b>\$ 319,209</b>	<b>\$ 348,798</b>	<b>\$ 29,589</b>	<b>9.3%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

PAGE 21

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 37,616	\$ 32,300	\$ 34,340	\$ 2,040	6.3%	
2100 FICA BENEFITS	\$ 2,881	\$ 2,471	\$ 2,627	\$ 156	6.3%	
2210 VRS BENEFITS	\$ 3,579	\$ 3,947	\$ 4,179	\$ 232	5.9%	
2300 HEALTH BENEFITS	\$ 1,118	\$ 3,764	\$ 3,764	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3800 STAFF DEVELOPMENT	\$ 1,513	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 1,200	\$ 900	\$ 900	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 47,907</b>	<b>\$ 43,782</b>	<b>\$ 46,210</b>	<b>\$ 2,428</b>	<b>5.5%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

PAGE 22

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 19,642	\$ 20,500	\$ 21,755	\$ 1,255	6.1%	
2100 FICA BENEFITS	\$ 1,503	\$ 1,568	\$ 1,664	\$ 96	6.1%	
2210 VRS BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
2300 HEALTH BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 1,738	\$ 1,424	\$ 1,424	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 22,883</b>	<b>\$ 23,492</b>	<b>\$ 24,843</b>	<b>\$ 1,351</b>	<b>5.8%</b>	

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ELEMENTARY PROGRAMS

1.0.23.1.61100

PAGE 23

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1620 INSTRUCTIONAL STIPENDS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ 275	\$ 275	100.0%
5500 TRAVEL	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.0%
6000 MATERIALS	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
6020 NEW TEXTBOOK ADOPTION	\$ 66,143	\$ 49,740	\$ 58,000	\$ 8,260	\$ 16.6%	
6025 REPLACEMENT / COMSUMABLES	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	100.0%
<b>TOTAL</b>	<b>\$ 66,143</b>	<b>\$ 51,740</b>	<b>\$ 86,775</b>	<b>\$ 35,035</b>		<b>67.7%</b>
<b>TOTAL ELEMENTARY</b>	<b>\$ 2,173,241</b>	<b>\$ 2,282,935</b>	<b>\$ 2,457,851</b>	<b>\$ 174,916</b>		<b>7.7%</b>
<b>ELEMENTARY PROGRAMS</b>	<b>\$ 66,143</b>	<b>\$ 51,740</b>	<b>\$ 86,775</b>	<b>\$ 35,035</b>		<b>67.7%</b>
<b>TOTALS</b>	<b>\$ 2,239,384</b>	<b>\$ 2,334,675</b>	<b>\$ 2,544,626</b>	<b>\$ 209,951</b>		<b>9.0%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

PAGE 24

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 9,533	\$ 7,820	\$ 7,820	-	0.0%
2100	FICA BENEFITS	\$ 729	\$ 598	\$ 598	-	0.0%
	TOTAL	\$ 10,263	\$ 8,418	\$ 8,418	-	0.0%

Level Funding

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

PAGE 25

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,345,725	\$ 1,349,200	\$ 1,460,000	\$ 110,800	8.2%	
1140 AIDES SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 SUBSTITUTE TEACHER	\$ 39,479	\$ 35,050	\$ 41,050	\$ 6,000	17.1%	
1620 SUPPLEMENTAL SALARIES	\$ 13,887	\$ 12,350	\$ 12,844	\$ 494	4.0%	
2100 FICA BENEFITS	\$ 105,830	\$ 107,222	\$ 115,813	\$ 8,591	8.0%	
2210 VRS BENEFITS	\$ 125,469	\$ 141,000	\$ 177,682	\$ 36,682	26.0%	
2300 HEALTH BENEFITS	\$ 61,775	\$ 91,747	\$ 94,941	\$ 3,194	3.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 7,574	\$ 7,750	\$ 7,750	\$ -	0.0%	
3001 TITLE II carryover	\$ 2,184	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 1,734	\$ 2,190	\$ 2,190	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 30,782	\$ 25,903	\$ 25,903	\$ -	0.0%	
6031 REMEDIAL SUPPLIES	\$ 1,798	\$ 1,941	\$ 1,941	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 1,689	\$ 2,760	\$ 2,760	\$ -	0.0%	
8201 OTHER USE OF FUNDS	\$ 1,418	\$ 1,458	\$ 1,458	\$ -	0.0%	
8203 VO.ED./ DISADVANTAGED	\$ 7,616	\$ 7,307	\$ 7,307	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 1,746,960</b>	<b>\$ 1,785,878</b>	<b>\$ 1,951,639</b>	<b>\$ 165,761</b>	<b>9.3%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

2 Spanish Teachers

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

PAGE 26

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 82,800	\$ 86,310	\$ 87,500	\$ 1,190	1.4%
1150	CLERICAL SALARIES	\$ 33,864	\$ 38,815	\$ 40,368	\$ 1,553	4.0%
2100	FICA BENEFITS	\$ 8,935	\$ 9,572	\$ 9,782	\$ 210	2.2%
2210	VRS BENEFITS	\$ 11,013	\$ 12,178	\$ 15,561	\$ 3,383	27.8%
2300	HEALTH BENEFITS	\$ 3,440	\$ 8,848	\$ 8,848	\$ -	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS/SUPPLIES	\$ 5,226	\$ 3,225	\$ 3,225	\$ -	0.0%
	TOTAL	\$ 145,278	\$ 158,948	\$ 165,284	\$ 6,336	4.0%

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

PAGE 27

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 48,857	\$ 50,705	\$ 53,825	\$ 3,120	6.2%	
1140 AIDES SALARY	\$ 13,494	\$ 14,175	\$ 15,306	\$ 1,131	8.0%	
2100 FICA BENEFITS	\$ 4,752	\$ 4,963	\$ 5,289	\$ 326	6.6%	
2210 VRS BENEFITS	\$ 5,898	\$ 8,230	\$ 8,413	\$ 183	2.2%	
2300 HEALTH BENEFITS	\$ 2,237	\$ 7,672	\$ 7,672	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS/SUPPLIES	\$ 5,652	\$ 5,405	\$ 5,405	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 4,290	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 85,180</b>	<b>\$ 91,150</b>	<b>\$ 95,910</b>	<b>\$ 4,760</b>	<b>5.2%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

PAGE 28

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 66,790	\$ 63,500	\$ 66,040	\$ 2,540	4.0%
1127	ASST. PRINCIPAL'S SALARY	\$ 59,818	\$ 60,000	\$ 55,125	\$ (4,875)	-8.1%
1150	CLERICAL SALARIES	\$ 46,101	\$ 45,800	\$ 47,590	\$ 1,790	3.9%
2100	FICA BENEFITS	\$ 13,060	\$ 12,951	\$ 12,910	\$ (41)	-0.3%
2210	VRS BENEFITS	\$ 16,093	\$ 18,192	\$ 20,537	\$ 2,345	12.9%
2300	HEALTH BENEFITS	\$ 7,330	\$ 7,447	\$ 7,447	\$ -	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
8100	REPAIR/REPLACE EQUIPMENT	\$ 2,870	\$ -	\$ -	\$ -	-
	<b>TOTAL</b>	<b>\$ 212,063</b>	<b>\$ 207,890</b>	<b>\$ 209,649</b>	<b>\$ 1,759</b>	<b>0.8%</b>

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

PAGE 29

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 184,870	\$ 188,410	\$ 238,155	\$ 49,745	26.4%	
1140 AIDES SALARIES	\$ 64,162	\$ 81,200	\$ 79,035	\$ (2,165)	-2.7%	
2100 FICA BENEFITS	\$ 17,641	\$ 20,625	\$ 24,265	\$ 3,640	17.6%	
2210 VRS BENEFITS	\$ 23,195	\$ 24,338	\$ 38,602	\$ 14,264	58.6%	
2300 HEALTH BENEFITS	\$ 18,023	\$ 24,411	\$ 33,329	\$ 8,918	36.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 PURCHASE/RELATED SERV.	\$ 2,825	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES ASSISTIVE TECHNOLOGY	\$ 2,437	\$ 1,840	\$ 1,840	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 4,352	\$ 30,100	\$ 30,100	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 317,504</b>	<b>\$ 370,924</b>	<b>\$ 445,326</b>	<b>\$ 74,402</b>	<b>20.1%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

PAGE 30

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 90,945	\$ 94,500	\$ 101,855	\$ 7,355	7.8%	
2100 FICA BENEFITS	\$ 6,756	\$ 7,229	\$ 7,792	\$ 563	7.8%	
2210 VRS BENEFITS	\$ 8,585	\$ 9,490	\$ 12,396	\$ 2,906	30.6%	
2300 HEALTH BENEFITS	\$ 2,888	\$ 8,661	\$ 8,661	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 128	\$ 650	\$ 650	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 6,939	\$ 4,618	\$ 4,618	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 6,299	\$ 2,500	\$ 2,500	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 122,540</b>	<b>\$ 127,648</b>	<b>\$ 138,472</b>	<b>\$ 10,824</b>	<b>8.5%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

PAGE 31

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 30,000	\$ 31,200	\$ 32,450	\$ 1,250	4.0%	
2100 FICA BENEFITS	\$ 2,300	\$ 2,387	\$ 2,482	\$ 95	4.0%	
2210 VRS BENEFITS	\$ 2,832	\$ 4,784	\$ 3,949	\$ (835)	-17.5%	
2300 HEALTH BENEFITS	\$ 1,718	\$ 5,774	\$ 5,774	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3800 STAFF DEVELOPMENT	\$ 1,538	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 1,057	\$ 920	\$ 920	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 39,445</b>	<b>\$ 45,465</b>	<b>\$ 45,976</b>	<b>\$ 511</b>	<b>1.1%</b>	

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

TOTAL MIDDLE	\$ 2,668,970	\$ 2,787,903	\$ 3,052,255	\$ 264,352	9.5%
SECONDARY HOMEBOUND	\$ 10,263	\$ 8,418	\$ 8,418	\$ -	0.0%
<b>TOTALS</b>	<b>\$ 2,679,232</b>	<b>\$ 2,796,321</b>	<b>\$ 3,060,673</b>	<b>\$ 264,352</b>	<b>9.5%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

PAGE 32

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,917,220	\$ 1,915,000	\$ 2,125,690	\$ 210,690	11.0%	
1520 SUBSTITUTE TEACHERS	\$ 35,708	\$ 42,500	\$ 48,500	\$ 6,000	14.1%	
1620 SUPPLEMENTAL SALARIES	\$ 142,640	\$ 133,050	\$ 173,515	\$ 40,465	30.4%	
1622 PSAT/SAT STIPEND	\$ -	\$ -	\$ 11,000			
2100 FICA BENEFITS	\$ 158,217	\$ 159,545	\$ 179,599	\$ 20,054	12.6%	
2210 VRS BENEFITS	\$ 178,126	\$ 197,600	\$ 258,696	\$ 61,096	30.9%	
2300 HEALTH BENEFITS	\$ 137,622	\$ 157,899	\$ 166,787	\$ 8,888	5.6%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 20,262	\$ 17,651	\$ 17,651	\$ -	0.0%	
3001 TITLE II carryover	\$ 150	\$ -	\$ -	\$ -	0.0%	
3002 ATHLETIC OFFICIATING	\$ 14,214	\$ 14,783	\$ 14,783	\$ -	0.0%	
3003 DRIVERS ED	\$ 15,903	\$ 25,175	\$ -	\$ (25,175)	-100.0%	
3025 TITLE II A BRUSH UP COURSES	\$ 3,225	\$ -	\$ -	\$ -	0.0%	
3030 TITLE II A STAFF DEVELOPMENT	\$ 210	\$ -	\$ -	\$ -	0.0%	
3004 SCIENCE FAIR HOST COSTS		\$ 3,000	\$ -	\$ (3,000)	-100.0%	
3812 ALT.ED. - VIRTUAL HIGH SCHOOL		\$ 9,000	\$ 9,000	\$ -	0.0%	
1122 ISAEP	\$ 7,874	\$ 7,859	\$ 15,000	\$ 7,141	90.9%	
5500 TRAVEL	\$ 6,143	\$ 3,925	\$ 3,925	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 49,717	\$ 42,000	\$ 42,000	\$ -	0.0%	
6005 PSAT/SAT MATERIALS	\$ -	\$ -	\$ 4,000	\$ 4,000	100.0%	
6007 ATHLETIC UNIFORMS	\$ -	\$ -	\$ 30,000	\$ 30,000	100.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 208,689	\$ 241,799	\$ 241,799	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 44,590	\$ 24,575	\$ 24,575	\$ -	0.0%	
8201 OTHER USE OF FUNDS	\$ 680	\$ 946	\$ 946	\$ -	0.0%	
8203 VO.ED. DISADVANTAGED	\$ 16,349	\$ 7,307	\$ 7,307	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 2,957,538</b>	<b>\$ 3,003,614</b>	<b>\$ 3,374,774</b>	<b>\$ 371,160</b>	<b>12.4%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

Athletic Uniforms replacement

PSAT/SAT Prep

Additional coaching supplements

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

PAGE 33

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 149,531	\$ 155,100	\$ 150,000	\$ (5,100)	-3.3%
1150	CLERICAL SALARIES	\$ 38,436	\$ 40,664	\$ 36,500	\$ (4,164)	-10.2%
2100	FICA BENEFITS	\$ 14,018	\$ 14,976	\$ 14,267	\$ (709)	-4.7%
2210	VRS BENEFITS	\$ 17,753	\$ 19,750	\$ 22,697	\$ 2,947	14.9%
2300	HEALTH BENEFITS	\$ 8,728	\$ 15,147	\$ 15,147	\$ -	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
3000	AP EXAM GRANT	\$ 2,825	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 13,790	\$ 9,525	\$ 9,525	\$ -	0.0%
	TOTAL	\$ 245,081	\$ 255,162	\$ 248,136	\$ (7,026)	-2.8%

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - SOCIAL WORKER 1.0.32.1.61220...

PAGE 34

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 INSTRUCTIONAL SALARIES	\$ 22,647	\$ 23,600	\$ 24,494	\$ 894	3.8%	
2100 FICA BENEFITS	\$ 1,738	\$ 1,805	\$ 1,874	\$ 69	3.8%	
2210 VRS BENEFITS	\$ 2,138	\$ 2,361	\$ 2,981	\$ 620	26.3%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 26,523</b>	<b>\$ 27,766</b>	<b>\$ 29,349</b>	<b>\$ 1,583</b>	<b>5.7%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

PAGE 35

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 54,565	\$ 56,640	\$ 41,570	\$ (15,070)	-26.6%	
1140 AIDES SALARIES	\$ 13,520	\$ 14,363	\$ 11,383	\$ (2,980)	-20.7%	
2100 FICA BENEFITS	\$ 5,184	\$ 5,432	\$ 4,051	\$ (1,381)	-25.4%	
2210 VRS BENEFITS	\$ 6,427	\$ 7,098	\$ 6,444	\$ (654)	-9.2%	
2300 HEALTH BENEFITS	\$ 249	\$ 4,799	\$ 4,799	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 6,904	\$ 6,000	\$ 6,000	\$ -	0.0%	
8100 REPAIR/REPLACE EQUIPMENT	\$ 4,285	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 10,000	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 101,134</b>	<b>\$ 94,332</b>	<b>\$ 74,247</b>	<b>\$ (20,085)</b>	<b>-21.3%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - OFFICE OF THE PRINCIPAL 1.0.32.1.61410.....

PAGE 36

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 77,180	\$ 80,295	\$ 87,961	\$ 7,666	9.5%
1127	ASST. PRINCIPALS SALARIES	\$ 123,559	\$ 128,525	\$ 133,205	\$ 4,680	3.6%
1150	CLERICAL SALARIES	\$ 63,901	\$ 59,700	\$ 62,060	\$ 2,360	4.0%
2100	FICA BENEFITS	\$ 20,278	\$ 20,542	\$ 21,667	\$ 1,125	5.5%
2210	VRS BENEFITS	\$ 24,772	\$ 27,323	\$ 34,469	\$ 7,146	26.2%
2300	HEALTH BENEFITS	\$ 5,654	\$ 7,799	\$ 7,799	-	0.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ -	-	0.0%
	<b>TOTAL</b>	<b>\$ 315,344</b>	<b>\$ 324,184</b>	<b>\$ 347,160</b>	<b>\$ 22,976</b>	<b>7.1%</b>

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.32.2.61100.....

PAGE 37

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 195,858	\$ 208,000	\$ 217,105	\$ 9,105	4.4%	
1140 AIDES SALARIES	\$ 22,446	\$ 23,800	\$ 25,228	\$ 1,428	6.0%	
2100 FICA BENEFITS	\$ 16,257	\$ 17,733	\$ 18,538	\$ 805	4.5%	
2210 VRS BENEFITS	\$ 20,608	\$ 22,500	\$ 29,492	\$ 6,992	31.1%	
2300 HEALTH BENEFITS	\$ 10,816	\$ 14,929	\$ 23,817	\$ 8,888	59.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 PURCHASE/RELATED SERV.	\$ 19,500	\$ -	\$ -	\$ -	0.0%	
3810 TUITION PAID INSTATE	\$ 12,465	\$ 26,250	\$ 26,250	\$ -	0.0%	
6000 MATERIALS / SUPPLIES ASSISTIVE TECHNOLOGY	\$ 6,785	\$ 1,000	\$ 1,000	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 23,931	\$ 59,690	\$ 59,690	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 8,500	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 337,166</b>	<b>\$ 373,902</b>	<b>\$ 401,120</b>	<b>\$ 27,218</b>	<b>7.3%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

PAGE 38

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 285,713	\$ 286,250	\$ 304,390	\$ 18,140	6.3%	
2100 FICA BENEFITS	\$ 21,446	\$ 21,898	\$ 23,286	\$ 1,388	6.3%	
2210 VRS BENEFITS	\$ 26,900	\$ 29,679	\$ 37,044	\$ 7,365	24.8%	
2300 HEALTH BENEFITS	\$ 13,467	\$ 19,789	\$ 24,063	\$ 4,274	21.6%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 715	\$ 1,700	\$ 1,700	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 16,114	\$ 14,000	\$ 14,000	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 19,221	\$ 20,000	\$ 13,000	\$ (7,000)	-35.0%	
8201 C & T OTHER INSTRUCTIONAL COST	\$ -	\$ -	\$ 7,000	\$ 7,000	100.0%	
<b>TOTAL</b>	<b>\$ 383,576</b>	<b>\$ 393,316</b>	<b>\$ 424,484</b>	<b>\$ 31,168</b>	<b>7.9%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

HIGH SCHOOL - GIFTED & TALENTED 1.0.32.4.61100.....

PAGE 39

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 45,376	\$ 47,600	\$ 50,500	\$ 2,900	6.1%	
2100 FICA BENEFITS	\$ 3,478	\$ 3,641	\$ 3,863	\$ 222	6.1%	
2210 VRS BENEFITS	\$ 4,329	\$ 4,784	\$ 6,146	\$ 1,362	28.5%	
2300 HEALTH BENEFITS	\$ 1,118	\$ 1,898	\$ 1,898	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3800 STAFF DEVELOPMENT	\$ 1,538	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 828	\$ 800	\$ 800	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 56,667</b>	<b>\$ 59,123</b>	<b>\$ 63,607</b>	<b>\$ 4,484</b>	<b>7.6%</b>	

VRS increase from 9.44% to 12.17%  
 GL premium holiday  
 Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

SECONDARY PROGRAMS

1.0.33.1.61100

PAGE 40

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1620 INSTRUCTIONAL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5500 TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6000 MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6020 NEW TEXTBOOK ADOPTION	\$ 46,224	\$ 36,745	\$ 112,549	\$ 75,804	206.3%	
6025 REPLACEMENT / COMSUMABLES	\$ -	\$ -	\$ 15,000	\$ 15,000	100.0%	
<b>TOTAL</b>	<b>\$ 46,224</b>	<b>\$ 36,745</b>	<b>\$ 127,549</b>	<b>\$ 90,804</b>	<b>247.1%</b>	

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ADULT EDUCATION

1.0.90.7.61100

PAGE 41

CODE	BUDGET FUNCTION	2002/2003 ACTUAL		2003/2004 APPROPRIATED		2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ 9,252	\$ 8,252	\$ (1,000)	-	-10.8%		
2100 FICA BENEFITS	\$ -	\$ 708	\$ 708	\$ -	-	0.0%		
6000 MATERIALS / SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000	-	100.0%		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,960</b>	<b>\$ 9,960</b>	<b>\$ 9,960</b>	<b>\$ -</b>	<b>0.0%</b>		

**Level Funding**

TOTAL HIGH SCHOOL	\$ 4,423,029	\$ 4,531,399	\$ 4,962,878	\$ 431,479	9.5%
SECONDARY PROGRAMS	\$ 46,224	\$ 36,745	\$ 127,549	\$ 90,804	247.1%
ADULT EDUCATION	\$ -	\$ 9,960	\$ 9,960	\$ -	0.0%
<b>TOTALS</b>	<b>\$ 4,423,029</b>	<b>\$ 4,541,359</b>	<b>\$ 4,972,838</b>	<b>\$ 431,479</b>	<b>9.5%</b>

5160386.00

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

PAGE 42

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 CLERK OF THE BOARD	\$ 1,735	\$ 1,805	\$ -	\$ (1,805)	-100.0%	
1111 BOARD MEMBERS	\$ 3,060	\$ 3,060	\$ 3,060	\$ -	0.0%	
2100 FICA BENEFITS	\$ 367	\$ 372	\$ 234	\$ (138)	-37.1%	
TOTAL	\$ 5,162	\$ 5,237	\$ 3,294	\$ (1,943)	-37.1%	

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

PAGE 43

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1112 SUPERINTENDENT SALARY	\$ 96,736	\$ 100,389	\$ 104,405	\$ 4,016	4.0%	
1112A OTHER COMPENSATION	\$ 6,184	\$ 2,500	\$ 17,558	\$ 15,058	602.3%	
1113 ASST. SUPERINTENDENT	\$ 77,899	\$ 82,000	\$ 88,560	\$ 6,560	8.0%	
1130 OTHER PROFESSIONAL	\$ 197,117	\$ 276,750	\$ 292,150	\$ 15,400	5.6%	
1150 CLERICAL SALARIES	\$ 167,153	\$ 225,000	\$ 234,000	\$ 9,000	4.0%	
1151 SUBSTITUTE SALARIES	\$ 3,442	\$ 5,000	\$ 5,750	\$ 750	15.0%	
1520 IN SCHOOL PAYROLL	\$ 51,661	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 44,043	\$ 52,910	\$ 56,795	\$ 3,885	7.3%	
2210 VRS BENEFITS	\$ 49,223	\$ 58,001	\$ 90,353	\$ 32,352	55.8%	
2300 HEALTH BENEFITS	\$ 29,695	\$ 41,796	\$ 50,684	\$ 8,888	21.3%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
2700 WORKERS COMPENSATION	\$ -	\$ 4,600	\$ 4,600	\$ -	0.0%	
3000 PURCHASE SERVICES	\$ 56,490	\$ 39,600	\$ 39,600	\$ -	0.0%	
3001 TITLE II A carryover	\$ 1,089	\$ -	\$ -	\$ -	0.0%	
3002 OTHER ADMINISTRATIVE	\$ 43,032	\$ 26,622	\$ 41,622	\$ 15,000	56.3%	
3003 LEGAL SERVICES	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%	
3004 MASTERS PROGRAM - VCU	\$ -	\$ -	\$ -	\$ -	100.0%	
5400 LEASES & RENTALS	\$ 25,133	\$ 36,771	\$ 36,771	\$ -	0.0%	
5500 TRAVEL	\$ 16,748	\$ 10,200	\$ 10,200	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 17,227	\$ 8,140	\$ 9,500	\$ 1,360	16.7%	
8200 EQUIPMENT ADDITIONS	\$ 2,924	\$ 1,757	\$ 1,757	\$ -	0.0%	
<b>TOTAL \$</b>	<b>\$ 885,795</b>	<b>\$ 972,036</b>	<b>\$ 1,094,305</b>	<b>\$ 122,269</b>	<b>12.6%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

SOL TEACHER TRAINING GRANT 1.0.90.0.62160.....

PAGE 44

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 TEACHER TRAINING	\$ 19,143	\$ -	\$ -	\$ -	-	0.0%
1121 SOL TEACHER TRAIN-CARRYOVER	\$ -	\$ -	\$ -	\$ -	-	0.0%
2100 FICA	\$ 786	\$ -	\$ -	\$ -	-	0.0%
3001 SOL TEACHER TRAIN-CARRYOVER	\$ -	\$ -	\$ -	\$ -	-	0.0%
3005 TEACHER MENTOR PROGRAM	\$ -	\$ -	\$ -	\$ -	-	0.0%
<b>TOTAL \$</b>	<b>\$ 19,929</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>0.0%</b>

SCHOOL BOARD INITIATIVE

3000 TEACHER MINI-GRANT	\$ 13,971	\$ 15,000	\$ 15,000	\$ -	0.0%
<b>TOTAL \$</b>	<b>\$ 13,971</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.0%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE HEALTH SERVICES 1.0.90.0.62220.....

PAGE 45

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1131 SCHOOL NURSES	\$ 109,537	\$ 113,932	\$ 112,565	\$ (1,367)	-1.2%	
1132 SUBSTITUTE NURSES	\$ 1,953	\$ 3,140	\$ 3,390	\$ 250	8.0%	
1620 SUPPLEMENT SALARY	\$ 1,046	\$ 1,055	\$ 2,000	\$ 945	89.6%	
2100 FICA BENEFITS	\$ 8,459	\$ 9,037	\$ 9,024	\$ (13)	-0.1%	
2210 VRS BENEFITS	\$ 8,229	\$ 11,393	\$ 14,355	\$ 2,962	26.0%	
2300 HEALTH BENEFITS	\$ 4,913	\$ 7,236	\$ 7,236	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
STAFF DEVELOPMENT	\$ 258	\$ 500	\$ 500	\$ -	0.0%	
5500 TRAVEL A & H	\$ 494	\$ 850	\$ 850	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 3,779	\$ 5,000	\$ 5,000	\$ -	0.0%	
6015 HEPATITIS-B VACCINE	\$ 2,812	\$ 2,000	\$ 2,000	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 141,479</b>	<b>\$ 154,143</b>	<b>\$ 156,920</b>	<b>\$ 2,777</b>	<b>1.8%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE PSYCHOLOGICAL SERVICES 1.0.90.0.62230.....

PAGE 46

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1130 SCHOOL PSYCHOLOGIST	\$ 45,071	\$ 46,875	\$ 48,695	\$ 1,820	3.9%	
SCHOOL PSYCHOLOGIST - PT	\$ -	\$ -	\$ -	\$ -	100.0%	
2100 FICA BENEFITS	\$ 3,409	\$ 3,586	\$ 3,725	\$ 139	3.9%	
2210 VRS BENEFITS	\$ 4,255	\$ 4,425	\$ 5,926	\$ 1,501	33.9%	
2300 HEALTH BENEFITS	\$ 1,118	\$ 1,800	\$ 1,800	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 53,853</b>	<b>\$ 56,686</b>	<b>\$ 60,146</b>	<b>\$ 3,460</b>	<b>6.1%</b>	

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE SPEECH / AUDIOLOGY 1.0.90.0.622240.....

PAGE 47

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1130 SPEECH THERAPIST	\$ 44,526	\$ 46,310	\$ 44,058	\$ (2,252)	-4.9%	
2100 FICA BENEFITS	\$ 3,124	\$ 3,543	\$ 3,370	\$ (173)	-4.9%	
2210 VRS BENEFITS	\$ 4,203	\$ 4,633	\$ 5,362	\$ 729	15.7%	
2300 HEALTH BENEFITS	\$ 3,336	\$ 5,759	\$ 5,759	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 55,189</b>	<b>\$ 60,245</b>	<b>\$ 58,549</b>	<b>\$ (1,696)</b>	<b>-2.8%</b>	

- savings due to retirement  
VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

TOTAL ADMINISTRATION	\$ 910,886	\$ 977,273	\$ 1,112,599	\$ 120,326	12.3%
ATTENDANCE & HEALTH	\$ 250,522	\$ 271,074	\$ 275,615	\$ 4,541	1.7%
<b>TOTAL</b>	<b>\$ 1,161,408</b>	<b>\$ 1,248,347</b>	<b>\$ 1,388,214</b>	<b>\$ 124,867</b>	<b>10.0%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

PAGE 48

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SUPERVISOR SALARY	\$ 5,200	\$ 5,500	\$ 5,725	\$ 225	4.1%	
1140 BUS AIDES	\$ 198	\$ 22,012	\$ 30,521	\$ 8,509	38.7%	
1170 BUS DRIVERS SALARIES	\$ 323,261	\$ 300,000	\$ 325,000	\$ 25,000	8.3%	
2100 FICA BENEFITS	\$ 27,195	\$ 25,055	\$ 27,635	\$ 2,580	10.3%	
2210 VRS BENEFITS - 12.75%	\$ 31,261	\$ 41,277	\$ 46,059	\$ 4,782	11.6%	
2300 HEALTH BENEFITS	\$ 36,396	\$ 48,816	\$ 57,704	\$ 8,888	18.2%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 OTHER BENEFITS	\$ 901	\$ 400	\$ 400	\$ -	0.0%	
3800 SERV. OTHER GOV. ENTITIES	\$ 202,089	\$ 201,600	\$ 201,600	\$ -	0.0%	
5300 TRANSP. INSURANCE	\$ 29,089	\$ 33,839	\$ 33,839	\$ -	0.0%	
8000 NEW SCHOOL BUSES	\$ 185,258	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 840,847</b>	<b>\$ 678,499</b>	<b>\$ 728,483</b>	<b>\$ 49,984</b>	<b>7.4%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

OPERATION & MAINTENANCE 1.0.90.0.64100.....

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1180 MAINTENANCE SALARIES	\$ 119,760	\$ 134,680	\$ 142,075	\$ 7,395	5.5%	
1191 CUSTODIAL SALARIES	\$ 66,633	\$ 70,600	\$ 73,407	\$ 2,807	4.0%	
1192 DELIVERY SERVICE SALARY "PONY"	\$ 7,513	\$ -	\$ 5,000	\$ 5,000	100.0%	
2100 FICA BENEFITS	\$ 14,216	\$ 16,694	\$ 19,189	\$ 2,495	14.9%	
2210 VRS BENEFITS	\$ 23,511	\$ 28,368	\$ 31,982	\$ 3,614	12.7%	
2300 HEALTH BENEFITS	\$ 21,879	\$ 28,037	\$ 36,837	\$ 8,800	31.4%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
2700 WORKERS COMPENSATION	\$ -	\$ 3,002	\$ 3,002	\$ -	0.0%	
3000 OTHER BENEFITS	\$ 1,239	\$ 3,700	\$ 3,700	\$ -	0.0%	
3002 CONTRACT GROUNDS	\$ 36,180	\$ -	\$ 40,000	\$ 40,000	100.0%	
3004 CONTRACT CUSTODIAL	\$ 252,639	\$ 291,902	\$ 305,978	\$ 14,076	4.8%	
3005 OTHER EXPENSES PAINTING	\$ 17,762	\$ 2,000	\$ 10,000	\$ 8,000	400.0%	
3006 CONT. SERVICE EQUIPMENT	\$ 112,477	\$ 92,700	\$ 92,700	\$ -	0.0%	
3007 CONT. BUILDING & GROUNDS	\$ 72,800	\$ 57,680	\$ 57,680	\$ -	0.0%	
5100 ELECTRICAL SERVICES	\$ 292,387	\$ 295,000	\$ 295,000	\$ -	0.0%	
5102 FUEL	\$ 78,611	\$ 80,000	\$ 80,000	\$ -	0.0%	
5104 WATER SERVICE	\$ 12,087	\$ 12,360	\$ 12,360	\$ -	0.0%	
5105 SEWAGE FEES	\$ 10,967	\$ 13,207	\$ 13,207	\$ -	0.0%	
5200 COMMUNICATIONS/TELEPH.	\$ 62,668	\$ 44,201	\$ 59,201	\$ 15,000	33.9%	
5300 LIABILITY & FLOOD INSURANCE	\$ 42,000	\$ 44,940	\$ 78,250	\$ 33,310	74.1%	
5800 OTHER OPERATING COSTS	\$ 38,725	\$ 33,000	\$ 33,000	\$ -	0.0%	
5801 BULL ISLAND ALERT	\$ 2,182	\$ -	\$ -	\$ -	0.0%	
6000 CUSTODIAL SUPPLIES	\$ 2,241	\$ 7,000	\$ 7,000	\$ -	0.0%	
6008 COST OPERATING VEHICLES	\$ 4,131	\$ 6,698	\$ 6,698	\$ -	0.0%	
6009 REPAIR/REPLACE MOTOR VEH	\$ 29,530	\$ 30,450	\$ 30,450	\$ -	0.0%	
6090 BUILD MATERIALS REPAIR	\$ 44,010	\$ 41,500	\$ 41,500	\$ -	0.0%	
8000 LOCAL CAPITAL PROJECTS	\$ 28,317	\$ -	\$ -	\$ -	0.0%	
8100 REPAIR/REPLACE EQUIP.	\$ 33,307	\$ 48,000	\$ 48,000	\$ -	0.0%	
8105 EQUIPMENT ADDITIONS	\$ 13,435	\$ 34,000	\$ 35,360	\$ 1,360	4.0%	
<b>TOTAL \$</b>	<b>1,441,208 \$</b>	<b>1,419,719 \$</b>	<b>1,561,576 \$</b>	<b>141,857</b>	<b>10.0%</b>	

Flood Insurance for PPS & PHS

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

PAGE 50

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SUPERVISOR SALARY	\$ 23,040	\$ 25,344	\$ 55,000	\$ 29,656	117.0%	
1180 FOOD SERVICE SALARIES	\$ 126,398	\$ 133,260	\$ 200,355	\$ 67,095	50.3%	
1181 SUBSTITUTE SALARIES	\$ 1,477	\$ 4,000	\$ 4,000	\$ -	0.0%	
2100 FICA BENEFITS	\$ 10,872	\$ 12,439	\$ 19,841	\$ 7,402	59.5%	
2210 VRS BENEFITS	\$ 8,810	\$ 21,382	\$ 33,068	\$ 11,686	54.7%	
2300 HEALTH BENEFITS	\$ 12,992	\$ 25,129	\$ 34,017	\$ 8,888	35.4%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
5800 MEAL REIMB. - OPERATION	\$ 53,707	\$ 59,050	\$ 59,050	\$ -	0.0%	
<b>TOTAL \$</b>	<b>237,295 \$</b>	<b>280,604 \$</b>	<b>405,330 \$</b>	<b>124,726</b>	<b>44.4%</b>	

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
	3000 PURCHASE SERVICES	\$ 10,214	\$ 10,550	\$ 10,550	\$ -	0.0%
	<b>TOTAL</b>	<b>\$ 10,214</b>	<b>\$ 10,550</b>	<b>\$ 10,550</b>	<b>\$ -</b>	<b>0.0%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 138,150	\$ 148,700	\$ 167,622	\$ 18,922	12.7%	
1140 TECHNICAL SUPPORT	\$ 20,910	\$ 18,400	\$ 19,500	\$ 1,100	6.0%	
2100 FICA BENEFITS	\$ 11,923	\$ 12,783	\$ 14,315	\$ 1,532	12.0%	
2210 VRS BENEFITS	\$ 15,041	\$ 16,484	\$ 22,773	\$ 6,289	38.2%	
2300 HEALTH BENEFITS	\$ 10,544	\$ 19,450	\$ 19,450	\$ -	0.0%	
2400 GROUP LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	0.0%	
2700 WORKERS' COMPENSATION	\$ -	\$ 3,242	\$ 3,242	\$ -	0.0%	
3000 TITLE II D PURCHASE SERVICES	\$ 2,149	\$ -	\$ -	\$ -	0.0%	
3002 RDA SUPPORT SERVICES	\$ -	\$ 4,000	\$ 4,000	\$ -	0.0%	
5000 OTHER CHARGES - UTILITIES	\$ -	\$ -	\$ -	\$ -	0.0%	
5001 TELECOMMUNICATIONS	\$ 5,676	\$ 14,680	\$ 14,680	\$ -	0.0%	
5002 POSTAGE	\$ 70	\$ 100	\$ 100	\$ -	0.0%	
5003 INSURANCE	\$ 254	\$ 1,250	\$ 1,250	\$ -	0.0%	
5004 TRAVEL	\$ 500	\$ -	\$ -	\$ -	0.0%	
6000 PPS TECH SUPPLIES	\$ 4,835	\$ 4,685	\$ 4,685	\$ -	0.0%	
6001 PES TECH SUPPLIES	\$ 6,905	\$ 9,370	\$ 9,370	\$ -	0.0%	
6002 PMS TECH SUPPLIES	\$ 18,493	\$ 17,835	\$ 17,835	\$ -	0.0%	
6003 PHS TECH SUPPLIES	\$ 9,859	\$ 8,375	\$ 8,375	\$ -	0.0%	
6020 PPS COMPUTER TEXTBOOKS	\$ -	\$ 800	\$ 800	\$ -	0.0%	
6021 PES COMPUTER TEXTBOOKS	\$ 277	\$ 2,750	\$ 2,750	\$ -	0.0%	
6022 PMS COMPUTER TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	0.0%	
6023 PHS COMPUTER TEXTBOOKS	\$ 3,375	\$ 4,500	\$ 4,500	\$ -	0.0%	
6040 PPS SOFTWARE	\$ 758	\$ 4,500	\$ 4,500	\$ -	0.0%	
6041 PES SOFTWARE	\$ 1,166	\$ 1,600	\$ 1,600	\$ -	0.0%	
6042 PMS SOFTWARE	\$ -	\$ -	\$ -	\$ -	0.0%	
6043 PHS SOFTWARE	\$ 1,907	\$ 2,500	\$ 2,500	\$ -	0.0%	
6044 INTEGRATE SOFTWARE LICENSE - PE	\$ 0	\$ 2,600	\$ 2,600	\$ -	0.0%	
6050 PPS LIBRARY	\$ 2,355	\$ 2,500	\$ 2,500	\$ -	0.0%	
6051 PES LIBRARY	\$ 2,480	\$ 2,500	\$ 2,500	\$ -	0.0%	
6052 PMS LIBRARY	\$ 1,478	\$ 2,500	\$ 2,500	\$ -	0.0%	
6053 PHS LIBRARY	\$ 7,182	\$ 8,000	\$ 8,000	\$ -	0.0%	
8000 CAPITAL OUTLAY - FURNITURE-PPS	\$ 1,599	\$ 800	\$ 800	\$ -	0.0%	
8001 CAPITAL OUTLAY - FURNITURE-PES	\$ 1,709	\$ -	\$ -	\$ -	0.0%	
8002 CAPITAL OUTLAY - FURNITURE-PMS	\$ 2,707	\$ 1,000	\$ 1,000	\$ -	0.0%	
8003 CAPITAL OUTLAY - FURNITURE-PHS	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%	
8200 PES COMPUTER LAB - CITY FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%	
8300 PPS HARDWARE/MAINT & REPAIR	\$ 8,789	\$ 5,100	\$ 5,100	\$ -	0.0%	
8301 PES HARDWARE/MAINT & REPAIR	\$ 10,695	\$ 6,273	\$ 6,273	\$ -	0.0%	
8302 PMS HARDWARE/MAINT & REPAIR	\$ 1,119	\$ 2,000	\$ 2,000	\$ -	0.0%	
8303 PHS HARDWARE/MAINT & REPAIR	\$ 7	\$ 1,000	\$ 1,000	\$ -	0.0%	
8304 REPLACE COMPUTERS - 1 YR PLAN	\$ 1,957	\$ -	\$ -	\$ -	0.0%	
8400 PPS INFRASTRUCTURE	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%	
8401 PES INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	0.0%	
8402 PMS INFRASTRUCTURE	\$ 6,750	\$ -	\$ -	\$ -	0.0%	
8403 PHS INFRASTRUCTURE	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	
<b>TOTAL \$</b>	<b>\$ 301,620</b>	<b>\$ 335,277</b>	<b>\$ 363,120</b>	<b>\$ 27,843</b>	<b>8.3%</b>	

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 21,213	\$ 22,062	\$ 22,944	\$ 882	4.0%	
1140 TECHNICAL SUPPORT	\$ 77,799	\$ 80,915	\$ 84,152	\$ 3,237	4.0%	
2100 FICA BENEFITS	\$ 7,571	\$ 7,878	\$ 8,193	\$ 315	4.0%	
2210 VRS BENEFITS	\$ 9,347	\$ 10,817	\$ 13,034	\$ 2,217	20.5%	
2300 HEALTH BENEFITS	\$ 3,414	\$ 6,544	\$ 6,500	(\$ 44)	-0.7%	
2400 GROUP LIFE INSURANCE	- \$	- \$	- \$	- \$	0.0%	
3000 PURCHASE SERVICES	\$ 10,638	\$ 16,000	\$ 16,000	\$ -	0.0%	
3002 RDA SUPPORT SERVICES	\$ 250	\$ 12,000	\$ 12,000	\$ -	0.0%	
5001 TELECOMMUNICATIONS	\$ 886	\$ 250	\$ 250	\$ -	0.0%	
6000 TECHNOLOGY SUPPLIES - SBO	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	
6020 COMPUTER TEXTBOOKS - SBO	\$ 7,996	\$ 200	\$ 200	\$ -	0.0%	
6040 TECHNOLOGY SOFTWARE - SBO	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%	
6041 IEP SOFTWARE-SP.ED.	\$ -	\$ -	\$ -	\$ -	0.0%	
8000 CAPITAL OUTLAY - FURNITURE	\$ -	\$ -	\$ -	\$ -	0.0%	
8300 HARDWARE	\$ 12,122	\$ 4,200	\$ 4,200	\$ -	0.0%	
8304 REPLACE/REPAIR	\$ 4,041	\$ 5,000	\$ 5,000	\$ -	0.0%	
8400 INFRASTRUCTURE	\$ 513	\$ 800	\$ 800	\$ -	0.0%	
<b>TOTAL \$</b>	<b>155,790 \$</b>	<b>169,666 \$</b>	<b>176,273 \$</b>	<b>6,607 \$</b>	<b>3.9%</b>	

VRS increase from 9.44% to 12.17%

GL premium holiday

Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

ADMINISTRATIVE TECHNOLOGY 1.0.90.9.68300...

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 31,391	\$ 72,600	\$ 75,504	\$ 2,904	4.0%	
2100 FICA BENEFITS	\$ 1,524	\$ 5,554	\$ 5,776	\$ 222	4.0%	
2210 VRS BENEFITS	\$ 1,677	\$ 6,853	\$ 9,189	\$ 2,336	34.1%	
2300 HEALTH BENEFITS	\$ 323	\$ 589	\$ 589	\$ -	0.0%	
2400 GROUP LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	0.0%	
8300 HARDWARE	\$ 28,175	\$ -	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 63,089</b>	<b>\$ 85,596</b>	<b>\$ 91,058</b>	<b>\$ 5,462</b>	<b>6.4%</b>	

VRS increase from 9.44% to 12.17%  
GL premium holiday  
Health Insurance Increase

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

TITLE I - CHAPTER I - ELEMENTARY 1.1.22.1.61100.....

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 45,984	\$ 48,250	\$ 51,116	\$ 2,866	5.9%	
1122 TITLE I AFTER SCHOOL REMEDIATION	\$ 2,496	\$ -	\$ 6,500	\$ 6,500	100.0%	
1140 AIDES SALARIES	\$ 10,616	\$ 11,253	\$ 11,928	\$ 675	6.0%	
2100 FICA BENEFITS	\$ 4,151	\$ 4,552	\$ 5,320	\$ 768	16.9%	
2210 VRS BENEFITS	\$ 5,412	\$ 5,740	\$ 8,464	\$ 2,724	47.4%	
2300 HEALTH BENEFITS	\$ 5,630	\$ 7,258	\$ 8,826	\$ 1,568	21.6%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 TITLE I EVAL SERV/VERTICAL ARTIC	\$ 565	\$ 1,500	\$ 1,800	\$ 300	20.0%	
3002 TITLE I PARAPROFESSIONAL DEV.	\$ 1,858	\$ 11,358	\$ 6,200	\$ (5,158)	-45.4%	
4002 TITLE I TRANSPORTATION	\$ -	\$ 250	\$ 1,500	\$ 1,250	500.0%	
3003 TITLE I WILSON TRAINING	\$ -	\$ -	\$ 600	\$ 600	100.0%	
6000 TITLE I REWARD/SUPPLIES	\$ 499	\$ 5,250	\$ 2,000	\$ (3,250)	-61.9%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 TITLE I PARENTAL INVOLVEMENT	\$ 1,547	\$ 786	\$ 1,599	\$ 813	103.4%	
9001 EVALUATION	\$ -	\$ -	\$ 750	\$ 750	100.0%	
<b>TOTAL</b>	<b>\$ 78,757</b>	<b>\$ 96,197</b>	<b>\$ 106,602</b>	<b>\$ 10,405</b>	<b>10.8%</b>	

TITLE I - CHAPTER I - MIDDLE 1.1.31.1.61100.....

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 45,859	\$ 47,585	\$ 50,500	\$ 2,915	6.1%	
1121 FY 02 CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
1122 TITLE I AFTER SCHOOL REMEDIATION	\$ 4,741	\$ -	\$ 6,500	\$ -	0.0%	
1140 AIDES SALARIES	\$ 14,820	\$ 12,362	\$ 13,104	\$ 742	6.0%	
2100 FICA BENEFITS	\$ 5,016	\$ 4,586	\$ 4,866	\$ 280	6.1%	
2210 VRS BENEFITS	\$ 5,661	\$ 5,784	\$ 8,707	\$ 2,923	50.5%	
2300 HEALTH BENEFITS	\$ 1,892	\$ 2,740	\$ 2,740	\$ -	0.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 TITLE I VERTICAL TEAMING/EVALUA.	\$ 1,080	\$ 1,500	\$ 1,800	\$ 300	20.0%	
4000 INTERNAL CHARGES	\$ -	\$ 500	\$ 600	\$ 100	20.0%	
3002 TITLE I STAFF DEVELOPMENT	\$ 229	\$ 6,608	\$ 6,200	\$ (408)	-6.2%	
4003 TITLE I TRANSPORTATION	\$ -	\$ 250	\$ 1,500	\$ 1,250	500.0%	
6000 TITLE I SUPPLIES	\$ 5,092	\$ 5,250	\$ 2,000	\$ (3,250)	-61.9%	
TITLE I PARENTAL INVOLVEMENT	\$ -	\$ 786	\$ -	\$ (786)	-100.0%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 84,389</b>	<b>\$ 87,951</b>	<b>\$ 98,517</b>	<b>\$ 10,566</b>	<b>12.0%</b>	
<b>TOTAL TITLE I</b>	<b>\$ 163,147</b>	<b>\$ 184,148</b>	<b>\$ 205,119</b>	<b>\$ 20,971</b>	<b>11.4%</b>	

POQUOSON CITY SCHOOLS  
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TITLE II - A PRIMARY 1.3.21.1.61100

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 ESL TEACHER	\$	- \$	10,000 \$	- \$	(10,000)	-100.0%
3000 STAFF DEVELOPMENT	\$	- \$	3,355 \$	- \$	(3,355)	-100.0%
6000 MATERIALS / SUPPLIES	\$	- \$	4,000 \$	- \$	(4,000)	-100.0%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>17,355 \$</b>	<b>- \$</b>	<b>(17,355)</b>	<b>-100.0%</b>

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	- \$	20,744 \$	42,744 \$	22,000	106.1%
1140 AIDES SALARIES	\$	- \$	- \$	- \$	-	0.0%
1520 SUBSTITUTE SALARIES	\$	- \$	- \$	1,076 \$	1,076	100.0%
3000 STAFF DEVELOPMENT	\$	- \$	- \$	- \$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>20,744.00 \$</b>	<b>43,820 \$</b>	<b>23,076</b>	<b>111.2%</b>

TITLE II - A MIDDLE 1.3.31.1.61100

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 STAFF DEVELOPMENT	\$	- \$	- \$	- \$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>-</b>	<b>0.0%</b>

TITLE II - A HIGH 1.3.32.1.61100

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	- \$	3,000 \$	- \$	(3,000)	-100.0%
3020 REMEDIATION	\$	- \$	3,106 \$	- \$	(3,106)	-100.0%
8200 EQUIPMENT	\$	- \$	- \$	- \$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>6,106 \$</b>	<b>- \$</b>	<b>(6,106)</b>	<b>0.0%</b>

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 STAFF DEVELOPMENT	\$	- \$	10,500 \$	10,200 \$	(300)	-2.9%
3020 INTERNAL SERVICES <i>4000</i>	\$	- \$	- \$	2,300 \$	2,300	100.0%
8200 EQUIPMENT	\$	- \$	- \$	- \$	-	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>10,500 \$</b>	<b>12,500 \$</b>	<b>2,000</b>	<b>0.0%</b>

*1-0-90-9-68100-*

**TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND**

3000 PROFESSIONAL DEVELOPMENT	\$	- \$	3,498 \$	3,998 \$	500	14.3%
5500 TRAVEL	\$	- \$	500 \$	- \$	(500)	100.0%
<b>TOTAL</b>	<b>\$</b>	<b>- \$</b>	<b>3,998 \$</b>	<b>3,998 \$</b>	<b>(0)</b>	<b>0.0%</b>
<b>GRAND TOTAL FOR TITLE II</b>	<b>\$</b>	<b>- \$</b>	<b>58,703 \$</b>	<b>60,318 \$</b>	<b>1,615</b>	<b>2.8%</b>

POQUOSON CITY SCHOOLS  
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TITLE V - PRIMARY SCHOOL 1.2.21.1.61100.....

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1140 AIDE SALARY	\$ - \$	5,088	\$ 7,537	\$ 2,449	48.1%	
8200 EQUIPMENT	\$ - \$	-	-	-	0.0%	
<b>TOTAL</b>	<b>\$ - \$</b>	<b>5,088</b>	<b>\$ 7,537</b>	<b>\$ 2,449</b>	<b>48.1%</b>	

TITLE V - ELEMENTARY SCHOOL 1.2.22.1.61100.....

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$ - \$	-	\$ -	-	-	0.0%
1140 AIDES SALARIES	\$ - \$	-	\$ -	-	-	0.0%
8200 EQUIPMENT	\$ - \$	-	\$ -	-	-	0.0%
<b>TOTAL</b>	<b>\$ - \$</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

TITLE V - MIDDLE SCHOOL 1.2.31.1.61100.....

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
8200 EQUIPMENT	\$ - \$	-	\$ -	-	-	#DIV/0!
<b>TOTAL</b>	<b>\$ - \$</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>

TITLE V - HIGH SCHOOL 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 SOL PROF. CURRICULUM	\$ - \$	-	\$ -	-	-	0.0%
6000 MATERIALS / SUPPLIES	\$ - \$	-	\$ 5,088	\$ -	\$ (5,088)	-100.0%
8200 EQUIPMENT	\$ - \$	-	\$ -	-	-	0.0%
<b>TOTAL</b>	<b>\$ - \$</b>	<b>-</b>	<b>\$ 5,088</b>	<b>\$ -</b>	<b>\$ (5,088)</b>	<b>0.0%</b>
<b>TOTAL TITLE V - ALL</b>	<b>\$ - \$</b>	<b>-</b>	<b>\$ 10,176</b>	<b>\$ 7,537</b>	<b>\$ (2,639)</b>	<b>-25.9%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

CHAPTER VI-B - SPECIAL EDUCATION 1.3.20.2.61100.....

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 106,181	\$ 141,226	\$ 223,505	\$ 82,279	58.3%	
1121 SALARIES - CARRYOVER	\$ 9,979	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 9,121	\$ 10,804	\$ -	\$ (10,804)	-100.0%	
2210 VRS BENEFITS	\$ 7,196	\$ 14,688	\$ -	\$ (14,688)	-100.0%	
2300 HEALTH BENEFITS	\$ 7,455	\$ 10,954	\$ -	\$ (10,954)	-100.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 PURCHASE SERVICES	\$ 111,137	\$ 49,000	\$ 25,000	\$ (24,000)	-49.0%	
3001 PURCHASE SERV - CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
3020 SLIVER GRANT	\$ 13,221	\$ -	\$ -	\$ -	0.0%	
3021 SLIVER GRANT - CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
5000 SLIVER GRANT - OTHER CHARGES	\$ 677	\$ -	\$ -	\$ -	0.0%	
5001 SLIVER GRANT - OTHER - C/O	\$ -	\$ -	\$ -	\$ -	0.0%	
5800 VI-B MISCELLANEOUS	\$ -	\$ 146	\$ -	\$ (146)	-100.0%	
6000 MATERIALS / SUPPLIES	\$ 2,054	\$ -	\$ 1,495	\$ 1,495	0.0%	
6001 MATERIALS - CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
6005 SLIVER GRANT SUPPLIES	\$ 2,000	\$ -	\$ -	\$ -	0.0%	
6006 SLIVER GRANT SUPPLIES - C/O	\$ -	\$ -	\$ -	\$ -	0.0%	
8000 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	0.0%	
8001 CAPITAL OUTLAY-CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 SLIVER - PARENTAL INVOLVEMNT	\$ 450	\$ -	\$ -	\$ -	0.0%	
9001 SLIVER - PARENTAL INV. - C/O	\$ -	\$ -	\$ -	\$ -	0.0%	
9002 VI-B PARENTAL INVOLVMENT	\$ 273	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL \$</b>	<b>\$ 269,743</b>	<b>\$ 226,818</b>	<b>\$ 250,000</b>	<b>\$ 23,182</b>	<b>10.2%</b>	

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

**DRUG FREE SCHOOLS & COMMUNITY ACT - PRIMARY SCHOOL 1.4.21.1.61100.....**

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ 725	\$ -	\$ (725)	-100.0%	
3030 TITLE IV STAFF DEVELOPMENT	\$ -	\$ -	\$ 500	\$ 500	100.0%	
6000 TITLE IV SUPPLIES	\$ 280	\$ -	\$ -	\$ -	-	
<b>TOTAL</b>	<b>\$ 280</b>	<b>\$ 725</b>	<b>\$ 500</b>	<b>\$ (225)</b>	<b>-31.0%</b>	

**DRUG FREE SCHOOLS & COMMUNITY ACT - ELEMENTARY SCHOOL 1.4.22.1.61100.....**

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ 725	\$ -	\$ (725)	-100.0%	
3030 TITLE IV STAFF DEVELOPMENT	\$ 50	\$ -	\$ 500	\$ 500	100.0%	
<b>TOTAL</b>	<b>\$ 50</b>	<b>\$ 725</b>	<b>\$ 500</b>	<b>\$ (225)</b>	<b>-31.0%</b>	

**DRUG FREE SCHOOLS & COMMUNITY ACT - MIDDLE SCHOOL 1.4.31.1.61100.....**

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ 725	\$ -	\$ (725)	-100.0%	
3030 TITLE IV STAFF DEVELOPMENT	\$ 40	\$ -	\$ 500	\$ 500	100.0%	
6000 TITLE IV MATERIALS & SUPPLIES	\$ -	\$ -	\$ 5,500	\$ 5,500	100.0%	
<b>TOTAL</b>	<b>\$ 40</b>	<b>\$ 725</b>	<b>\$ 6,000</b>	<b>\$ 5,275</b>	<b>727.6%</b>	

**DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.32.1.61100.....**

CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000 CONTRACT SERVICES	\$ -	\$ 5,276	\$ -	\$ (5,276)	-100.0%	
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 TITLE IV COUNSELING	\$ 4,800	\$ -	\$ -	\$ -	0.0%	
3025 TITLE IV DRUG TESTING	\$ 440	\$ -	\$ 1,351	\$ 1,351	100.0%	
3030 TITLE IV STAFF DEVELOPMENT	\$ 20	\$ -	\$ 500	\$ 500	100.0%	
5800 DRUG FREE MISC.	\$ -	\$ 725	\$ -	\$ (725)	-100.0%	
6000 TITLE IV SUPPLIES	\$ 13	\$ -	\$ -	\$ -	0.0%	
<b>TOTAL</b>	<b>\$ 5,273</b>	<b>\$ 6,001</b>	<b>\$ 1,851</b>	<b>\$ (4,150)</b>	<b>-69.2%</b>	

TOTAL DRUG FREE	\$ 5,643	\$ 8,176	\$ 8,851	\$ 675	8.3%
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POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

REMEDIAL SUMMER SCHOOL 1.6.90.6.61100.....

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	21,766 \$	22,506 \$	22,463 \$	(43) \$	-0.2%
Transportation	\$	3,300 \$	3,435 \$	- \$	(3,435) \$	-100.0%
1120 K, 1, 2, SUMMER SCHOOL CLASSES	\$	1,665 \$	- \$	- \$	-	100.0%
2100 FICA BENEFITS	\$	1,133 \$	1,722 \$	1,718 \$	(4) \$	-0.2%
6000 MATERIALS / SUPPLIES	\$	- \$	2,150 \$	1,230 \$	(920) \$	-42.8%
<b>TOTAL</b>	<b>\$</b>	<b>27,864 \$</b>	<b>29,813 \$</b>	<b>25,411 \$</b>	<b>(4,402) \$</b>	<b>-14.8%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

STATE TECHNOLOGY GRANT 1.0.90.9.68305

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CODE	BUDGET FUNCTION	2002/2003 ACTUAL	2003/2004 APPROPRIATED	2004/2005 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	\$ -	\$ 9,898	\$ 12,898 <del>16,000</del>	\$ (3,898)	-39.4%
3002	CARRY-OVER INTERNET ACCESS	\$ 9,985	\$ -	\$ -	\$ -	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	\$ -	\$ 10	\$ -	\$ -	0.0%
6002	CARRY-OVER OTHER USE FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	\$ 4,844	\$ 8,819	\$ 8,829 <del>8,819</del>	\$ -	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	\$ 4,144	\$ -	\$ -	\$ -	0.0%
6050	PROFESSIONAL DEVELOPMENT	\$ -	\$ 7,700	\$ 7,700 <del>7,700</del>	\$ -	0.0%
6052	PROF. DEVELOP. CARRYOVER	\$ 7,700	\$ -	\$ -	\$ -	0.0%
6053	REQUIRED LOCAL MATCH	\$ -	\$ 9,898	\$ 23,100 <del>125,375</del>	\$ 13,202	133.4%
6054	LOCAL MATCH CARRYOVER	\$ 5,528	\$ -	\$ 125,375 <del>125,275</del>	\$ -	0.0%
8300	HARDWARE	\$ -	\$ 23,100	\$ 125,275 <del>112,173</del>	\$ 112,173	485.6%
8302	HARDWARE-CARRY-OVER	\$ 129,350	\$ -	\$ -	\$ -	0.0%
8400	LAN CAPABILITY	\$ 612	\$ 125,375	\$ 6898 <del>3,898</del>	\$ (121,477)	-96.9%
8402	LAN CAPABILITY -CARRY-OVER	\$ 8,920	\$ -	\$ -	\$ -	0.0%
<b>TOTAL \$</b>		<b>171,084 \$</b>	<b>184,800 \$</b>	<b>184,800 \$</b>	<b>-</b>	<b>0.0%</b>

TOTAL FEDERAL GRANTS	\$ 609,617	\$ 672,821	\$ 716,625	\$ 43,804	6.5%
REMEDIAL SUMMER SCHOOL	\$ 27,864	\$ 29,813	\$ 25,411	\$ (4,402)	-14.8%
<b>TOTALS \$</b>	<b>637,481 \$</b>	<b>702,634 \$</b>	<b>742,037 \$</b>	<b>39,403 \$</b>	<b>5.6%</b>

POQUOSON CITY SCHOOLS  
2004/2005 BUDGET

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**SUMMARY OF EXPENDITURES**

**BUDGET FUNCTION**

	2003/2004	2004/2005	PERCENT
PPS EXPENDITURES - TOTAL	\$ 2,241,557	\$ 2,464,148	
HOMEBOUND/ELEMENTARY	\$ 3,875	\$ 3,875	
PES EXPENDITURES - TOTAL	\$ 2,311,135	\$ 2,544,626	
ELEMENTARY PROGRAMS	\$ 86,775	\$ 35,035	
PMS EXPENDITURES - TOTAL	\$ 2,806,704	\$ 3,052,255	
HOMEBOUND/SECONDARY	\$ 8,418	\$ 8,418	
PHS EXPENDITURES - TOTAL	\$ 4,549,344	\$ 4,962,878	
SECONDARY PROGRAMS	\$ 36,745	\$ 127,549	
ADULT EDUCATION	\$ 9,960	\$ 9,960	
DIVISION WIDE-ADMIN	\$ 992,274	\$ 1,112,599	
ATTENDANCE & HEALTH	\$ 271,074	\$ 275,615	
TRANSPORTATION	\$ 678,498	\$ 728,483	
OPERATION/MAINTENANCE	\$ 1,419,719	\$ 1,561,576	
FOOD SERVICE	\$ 280,604	\$ 405,330	
TECHNOLOGY	\$ 590,539	\$ 630,450	
SITE ACQUISITION	\$ 10,550	\$ 10,550	
GRANTS	\$ 672,820	\$ 716,625	
REMEDIAL SUMMER SCHOOL	\$ 29,813	\$ 25,411	
ROUNDING ADJUSTMENT			
<b>TOTAL BUDGET</b>	<b>\$ 17,000,404</b>	<b>\$ 18,675,385</b>	<b>1,674,981</b>
			9.85%